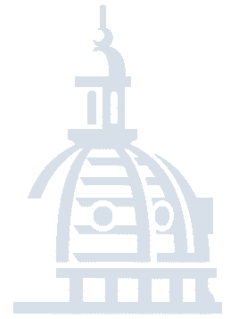


# FISCAL UPDATE

## *Fiscal Services Division*

April 14, 2010



**\*\*\*\*\*SPECIAL EDITION – END OF SESSION\*\*\*\*\***

**STATUS OF APPROPRIATIONS BILLS**

Appropriation Bills		
Subcommittee Bills		
Administration and Regulation	SF 2367	Final passage - March 26
Agriculture and Natural Resources	HF 2525	Final passage - March 26
Economic Development	HF 2522	Final passage - March 25
Education	SF 2376	Final passage - March 26
Health and Human Services	HF 2526	Final passage - March 27
Justice System	SF 2378	Final passage - March 25
Judicial Branch	SF 2377	Final passage - March 17
Transportation	SF 2381	Final passage - March 25
Infrastructure	SF 2389	Final passage - March 29
Other Bills		
Government Reorganization and Efficiency Bill	SF 2088	Signed by the Governor - March 10
FY 2010 Appropriation Adjustments Bill	SF 2366	Final passage - March 17
FY 2010 Supplemental Appropriations Bill	SF 2151	Signed by the Governor - March 4
Block Grant Appropriations Bill (federal funds)	HF 2519	Final passage - March 18
Standing Appropriations	HF 2531	Final passage - March 30

**Final Action General Fund Appropriations.** The following table provides a summary of General Fund appropriations by Subcommittee area.

**General Fund Appropriations**

	Actual FY 2009	Rev Est Net FY 2010	Final Action FY 2011	Final Action vs Rev Net FY 2010
Administration and Regulation	\$ 97,529,560	\$ 61,479,242	\$ 66,636,703	\$ 5,157,461
Agriculture and Natural Resources	51,498,897	36,258,092	35,917,312	-340,780
Economic Development	48,213,307	40,616,635	41,754,957	1,138,322
Education	1,271,326,576	856,729,678	844,371,902	-12,357,776
Health and Human Services	1,172,553,570	1,116,486,384	935,477,757	-181,008,627
Justice System	689,441,099	633,749,023	635,566,394	1,817,371
Transportation, Infrastructure, and Capitals	0	1,350,000	0	-1,350,000
Unassigned Standings	2,628,458,707	2,555,552,206	2,719,435,866	163,883,660
<b>Grand Total</b>	<b>\$ 5,959,021,716</b>	<b>\$ 5,302,221,260</b>	<b>\$ 5,279,160,891</b>	<b>\$ -23,060,369</b>

For more detail see the attached final action tracking, or click:

General Fund: <http://staffweb.legis.state.ia.us/lfb/Docs/end-of-session/2010/GF%20Final%20Action.pdf>

Other Funds: <http://staffweb.legis.state.ia.us/lfb/Docs/end-of-session/2010/Other%20Funds%20Final%20Action.pdf>

Federal Funds: <http://staffweb.legis.state.ia.us/lfb/Docs/end-of-session/2010/Fed%20Funds%20Final%20Tracking.pdf>

FTE Positions: <http://staffweb.legis.state.ia.us/lfb/Docs/end-of-session/2010/FTE%20Final%20Tracking.pdf>

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Historical Financial Information, page 4	March Medicaid Forecast, page 17
SF 2088 – Government Reorganization, page 6	Federal Health Care Reform, page 18
FY 2011 School Aid, page 9	Tracking and other attachments - after page 18

**Final Action NOBAs.** The Fiscal Services Division of LSA will be completing final action NOBAs for each of the appropriations bills as the enrolled versions become available. When these are completed, email notification will be provided to all legislators and staff. The Fiscal Services Division staff will also update the final action NOBAs once the Governor has taken action on each of the bills. The NOBAs that include the Governor's action will be included in the annual Fiscal Report, typically published in late June. Final action NOBAs that have been published at the time of this publication include:

Subcommittee Appropriations Bills:

[HF 2525 – Agriculture and Natural Resources](#)

[HF 2522 – Economic Development](#)

[SF 2376 – Education](#)

[SF 2377 – Judicial Branch](#)

[SF 2378 - Justice](#)

[SF 2381 – Transportation](#)

Other Appropriations Bills:

[HF 2519 – Block Grant \(federal funds\)](#)

[SF 2151 – FY 2010 Supplemental](#)

[SF 2366 – FY 2010 Appropriations Adjustments](#)

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## **END OF SESSION FINANCIAL INFORMATION**

**Online Publication.** The Fiscal Services Division published End of Session financial information on March 30. This information can be accessed at: <http://staffweb.legis.state.ia.us/lfb/Docs/end-of-session/2010.htm> and is also attached to this pdf document.

**FY 2011 Final Appropriations.** The General Assembly approved an FY 2011 budget that appropriates \$5.279 billion from the General Fund, \$323.9 million from federal stimulus funding, and \$267.4 million from the Cash Reserve Fund. The total appropriations from these three sources are \$145.3 million less than the Estimated FY 2010 appropriations. See page 4 of the [General Fund Balance Sheet](#).

**Projected Ending Balance.** Legislative action, prior to any Governor's vetoes, results in a projected General Fund ending balance of \$182.6 million for FY 2011. The ending balance is based on the March Revenue Estimating Conference (REC) growth estimate of 2.1% in total net receipts, compared to FY 2010 and estimated revenue adjustment totaling \$23.5 million enacted by the General Assembly during the 2010 Session.

**Expenditure Limitation.** The General Assembly enacted total General Fund appropriations that were \$91.9 million below the expenditure limitation of \$5.371 billion. The expenditure limitation was based on 99.0% of the December REC estimate and approximately 95.0% for the enacted revenue adjustments.

**General Fund Balance Sheet.** The following graphic shows the General Fund balance sheet that reflects final legislative action. The supporting pages include a list of the revenue adjustments, the appropriations by bill, appropriations by subcommittee, a summary of the reserve fund balances, and the expenditure limitation calculation.

Estimated Condition of the General Fund					
(Dollars in Millions)					
	Actual FY 2009	FY 2010		FY 2011	
		Governor's Recomm.	Proposed Leg Action	Governor's Recomm.	Proposed Leg Action
<b>Funds Available:</b>					
Receipts and Transfers	\$ 7,106.5	\$ 6,685.4	\$ 6,681.1	\$ 6,657.2	\$ 6,700.9
Tax Refunds	- 803.9	- 901.0	- 901.0	- 898.0	- 916.0
School Infrastructure Refunds (Accrual)	- 385.8	- 369.3	- 363.8	- 374.2	- 367.1
Accruals	17.2	- 13.9	- 14.2	18.2	18.5
Revenue Adjustments		0.0	- 0.1	34.8	23.5
<b>Total Funds Available</b>	<b>5,934.0</b>	<b>5,401.2</b>	<b>5,402.0</b>	<b>5,438.0</b>	<b>5,459.8</b>
<b>Expenditure Limitation</b>				<b>5,382.3</b>	<b>5,371.1</b>
<b>Estimated Appropriations and Expenditures:</b>					
Appropriations	5,959.0	5,768.3	5,768.3	5,661.7	5,279.2
Statutory Repayment to Econ. Emerg. Fund		45.3	45.3		
Across-the-Board Reductions (All Branches)		- 564.4	- 564.4		
Supplemental Appropriations		50.0	53.1		
Savings from Reorganization & Efficiencies				- 341.0	
Total Appropriations	5,959.0	5,299.2	5,302.3	5,320.7	5,279.2
Reversions	- 25.0		- 1.0		- 2.0
<b>Net Appropriations</b>	<b>5,934.0</b>	<b>5,299.2</b>	<b>5,301.3</b>	<b>5,320.7</b>	<b>5,277.2</b>
<b>Ending Balance - Surplus</b>	<b>\$ 0.0</b>	<b>\$ 102.0</b>	<b>\$ 100.7</b>	<b>\$ 117.3</b>	<b>\$ 182.6</b>
<b>Below (Over) Expenditure Limitation</b>				<b>\$ 61.6</b>	<b>\$ 91.9</b>
<b>Appropriations/Transfers to Other Funds</b>					
Property Tax Credit Fund	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Senior Living Trust Fund	0.0	48.3	48.2	0.0	0.0
Cash Reserve Fund	0.0	53.7	52.5	117.3	182.6
<b>Total</b>	<b>\$ 0.0</b>	<b>\$ 102.0</b>	<b>\$ 100.7</b>	<b>\$ 117.3</b>	<b>\$ 182.6</b>

Numbers may not equal totals due to rounding.

**FY 2010 Supplemental Appropriations and Deappropriations.** The 2010 General Assembly approved General Fund supplemental appropriations totaling \$53.1 million. Significant supplemental appropriations and deappropriations include:

- \$9.5 million to the Department of Education.
- \$31.4 million to the Board of Regents for the universities and special schools.
- \$4.4 million to the Department of Public Health.
- \$7.9 million to the Department of Corrections.
- \$10.9 million to the Department of Inspections and Appeals for Indigent Defense.
- \$1.2 million for Child Development/At-Risk in the Department of Education.
- \$10.4 million for Mental Health Property Tax Relief.
- \$1.4 million for the Elderly and Disabled Tax Credit.
- Deappropriations totaling \$10.4 million from the Department of Human Services for Medicaid.
- A deappropriation of \$11.4 million to the Judicial Branch.
- A deappropriation of \$3.3 million to the Legislative Branch.
- See the [General Fund Appropriations Tracking document](#) for a detailed list of FY 2010 supplemental appropriations and deappropriations.

**Reserve Fund Balances.** The balance in the Cash Reserve Fund at the end of FY 2010 and FY 2011 is estimated to be \$319.1 million and \$105.0 million respectively. The balance in the Economic Emergency Fund at the end of both FY 2010 and FY 2011 is estimated to be \$99.1 million. Total reserve fund balances are estimated to be \$424.1 million and \$204.1 million for FY 2010 and FY 2011.

**Information Online.** In addition to the General Fund Balance Sheet and Tracking documents, the following financial information is available online and attached to this pdf.

**Comparison of All Appropriated Funds:** [All Appropriated Funds](#)

**Other Funds Balance Sheets:**[Rebuild Iowa Infrastructure Fund \(RIIF\)](#)[Technology Reinvestment Fund \(TRF\)](#)[Prison Bonding Fund](#)[Revenue Bonds Capitals Fund \(RBC\)](#)[Revenue Bonds Capitals II Fund \(RBC2\)](#)[Environment First Fund \(EFF\)](#)[Property Tax Credit Fund \(PTCF\)](#)[Senior Living Trust Fund \(SLTF\)](#)[Health Care Trust Fund \(HCTF\)](#)[IowaCare Account \(ICA\)](#)[Health Care Transformation Account \(HCTA\)](#)[Temporary Assistance for Needy Families \(TANF\)](#)**One-Time Funding Sources:** [FY 2011 One-Time Funding Sources – by Fund \(4-14-2010\)](#)STAFF CONTACTS: Holly Lyons (515-281-7845) [holly.lyons@legis.state.ia.us](mailto:holly.lyons@legis.state.ia.us)Dave Reynolds (515-281-6934) [david.reynolds@legis.state.ia.us](mailto:david.reynolds@legis.state.ia.us)**HISTORICAL FINANCIAL INFORMATION**

**Historical Information.** The following historical financial information items are provided as a resource when examining the final action of the 2010 General Assembly.

**General Fund Appropriations**

(in billions)

<b>Fiscal Year</b>	<b>Total</b>	<b>Change</b>
Actual FY 1992	\$ 3.204	
Actual FY 1993	3.442	\$ 0.238
Actual FY 1994	3.508	0.066
Actual FY 1995	3.641	0.133
Actual FY 1996	3.855	0.214
Actual FY 1997	4.139	0.284
Actual FY 1998	4.359	0.220
Actual FY 1999	4.530	0.171
Actual FY 2000	4.764	0.234
Actual FY 2001	4.887	0.123
Actual FY 2002	4.608	-0.279
Actual FY 2003	4.534	-0.074
Actual FY 2004	4.524	-0.010
Actual FY 2005	4.606	0.082
Actual FY 2006	5.032	0.426
Actual FY 2007	5.393	0.361
Actual FY 2008	5.898	0.505
Actual FY 2009	5.959	0.061
Est Net FY 2010	5.302	-0.657
Final Action FY 2011	5.279	-0.023

### Reserve Fund Ending Balances

(in millions)

Fiscal Year	CRF	EEF	Total
Actual FY 1996	\$ 201.6	\$ 156.2	\$ 357.8
Actual FY 1997	215.0	215.0	430.0
Actual FY 1998	219.6	219.6	439.2
Actual FY 1999	221.9	221.9	443.8
Actual FY 2000	229.9	229.9	459.8
Actual FY 2001	235.6	169.6	405.2
Actual FY 2002	140.1	25.2	165.3
Actual FY 2003	205.5	3.3	208.8
Actual FY 2004	159.7	3.3	163.0
Actual FY 2005	222.3	3.3	225.6
Actual FY 2006	374.3	17.5	391.8
Actual FY 2007	401.3	133.8	535.1
Actual FY 2008	444.3	148.1	592.4
Actual FY 2009	465.2	53.8	519.0
Estimated FY 2010	319.9	99.1	419.0
Estimated FY 2011	105.0	99.1	204.1

CRF = Cash Reserve Fund

EEF = Economic Emergency Fund

### Receipts

(in millions)

Fiscal Year	Total Net Receipts	Transfers	Total with Transfers
Actual FY 1993	\$ 3,404.1	\$ 56.6	\$ 3,460.7
Actual FY 1994	3,513.3	46.8	3,560.1
Actual FY 1995	3,829.4	81.8	3,911.2
Actual FY 1996	4,052.8	43.2	4,096.0
Actual FY 1997	4,237.1	46.2	4,283.3
Actual FY 1998	4,388.1	40.1	4,428.2
Actual FY 1999	4,357.9	38.8	4,396.7
Actual FY 2000	4,628.1	41.6	4,669.7
Actual FY 2001	4,536.4	108.5	4,644.9
Actual FY 2002	4,375.0	305.8	4,680.8
Actual FY 2003	4,354.8	129.0	4,483.8
Actual FY 2004	4,626.0	57.5	4,683.5
Actual FY 2005	4,840.6	88.4	4,929.0
Actual FY 2006	5,238.5	144.0	5,382.5
Actual FY 2007	5,577.7	68.6	5,646.3
Actual FY 2008	6,019.6	64.9	6,084.5
Actual FY 2009	5,749.0	185.0	5,934.0
Est. FY 2010	5,248.5	153.6	5,402.1
Est. FY 2011	5,357.8	78.5	5,436.3

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**SF 2088 – GOVERNMENT REORGANIZATION AND EFFICIENCY ACT**

[Senate File 2088](#) made various changes in the structure of State government and impacted various elements of local governments and various boards and commissions. The Act impacted the State General Fund and various other funds. Significant provisions of the Act include:

- Appropriates \$1.7 million and 23.0 FTE positions from the General Fund for FY 2011.
- Generates additional General Fund revenues estimated at \$21.9 million for FY 2011 and \$7.8 million for FY 2012.
- Impacts General Fund expenditures as follows:
  - An estimated decrease in expenditures of \$102,000 for FY 2010.
  - An estimated decrease in expenditures of \$50.3 million for FY 2011.
  - An estimated decrease in expenditures of \$27.0 million for FY 2012.
- The total impact to the State General Fund when appropriations, revenue increases, and expenditure changes are totaled:
  - An estimated savings of \$102,000 for FY 2010.
  - An estimated savings of \$70.5 million for FY 2011.
  - An estimated savings of \$34.7 million for FY 2012.
- Impacts other funds (including local government savings) when appropriations, revenue increases, and expenditure changes are totaled:
  - An estimated savings of \$21,000 for FY 2010.
  - An estimated savings of \$55.7 million for FY 2011.
  - An estimated savings of \$34.2 million for FY 2012.
- NOTE: Savings were also included relating to reorganization in HF 2531 (FY 2011 Standings Appropriations Bill) and [SF 2062](#) (Early Retirement Incentive Act). House File 2531 appropriates \$2.3 million to the Department of Administrative Services (DAS) for technology procurement to result in a portion of the estimated savings. House File 2531 makes a \$260,000 Cash Reserve Fund appropriation to replace the initial savings that were decreased from the DAS General Fund appropriation in SF 2367 (FY 2011 Administration and Regulation Appropriations Bill) for the original transfer of the State accounting function and responsibilities from the DAS to the Department of Management (DOM) that HF 2531 eliminated in order for the accounting functions to remain with the DAS.
- Major structural changes include:
  - Requires most State agencies to obtain services relating to information technology (IT) from the DAS and creates a Chief Information Officer (CIO) position to coordinate IT services. The CIO is to be appointed by the Governor and confirmed by the Senate.
  - Requires a study by the DAS, the Department of Cultural Affairs (DCA), and the State Records Commission regarding creation, storage, and retention of State records in electronic format.
  - Requires an electronic format for various documents issued by the Legislative Services Agency (LSA). This is estimated to generate \$400,000 of General Fund revenue for FY 2011.
  - Makes various changes regarding personnel including:
    - Converting FTE positions to a contract position.
    - Limiting the carried forward funds for operational appropriations permitted to be encumbered for training to internet-based training costs.
    - Requiring the DAS to adopt administrative rules for job sharing, telecommuting, and flex-time.
    - Requiring the judicial district department of correctional services to utilize the State accounting system (I3).
    - Requiring departments to track separately expenditures for contract services and employee training and submit the information to the LSA semi-annually.

- Requiring departments to eliminate FTE positions that have been vacant for a period of at least six months and permits departments to request reauthorization from the Department of Management (DOM) for positions that are difficult to fill.
- Requiring funding in a department's adopted budget designated for FTE positions be used only for salaries and benefits.
- Requiring each appropriations subcommittee of the General Assembly to annually review department fees.
- Requires a span of control of 1:14 for FY 2011 and 1:15 for FY 2012 with minor exceptions. Defines "supervisory employee." Permits Executive Branch agencies to apply for a waiver for FY 2012 under certain circumstances to a five-person review board. Requires the State Board of Regents to develop a policy regarding the employee per supervisory employee target aggregate ratio at each institution of 1:15. The current statewide average span of control for all State agencies, excluding the Regents institutions, is approximately 1 supervisor to 9.5 employees.
- Requires the State Board of Regents and Regents institutions to cooperate with the DAS and other State agencies in the areas of joint purchasing and information technology.
- Permits agencies to purchase goods and services pursuant to a master contract negotiated by the DAS with certain agencies exempt from the contract.
- Requires streamlined practices, including:
  - State employees to be paid via electronic funds transfer (EFT) unless the employee is currently under a collective bargaining agreement that provides otherwise.
  - Requires the DAS and the DOM to examine the process by which State agencies hire personnel with the goal of reducing steps needed for agencies to hire personnel.
  - Requires the DAS to conduct a property inventory and a review of State office leases. Requires the Board of Regents to conduct an audit of property. Requires the DAS with the Department of Human Services (DHS) and the Department of Corrections (DOC) to sell property no longer necessary for the DHS or DOC. This is estimated to generate \$13.8 million of General Fund revenue for FY 2011.
- Establishes a Class A Micro-distilled spirit permit.
- Establishes a Charity Beer and Wine Auction Permit.
- Creates two new classes of beer permits. Class AA permits the holder to manufacture high alcoholic content beer and sell it at wholesale. Special Class AA permits manufacturing of high alcoholic content beer that can be consumed on the premises of a Class C liquor control license holder or Class B Beer Permit (i.e.: brewpubs) holder.
- Requires the Alcoholic Beverages Division (ABD) to close the main State warehouse on Fridays. Limits the number of tobacco retail compliance checks that the ABD can perform in FY 2011 to one check per retail outlet and one follow-up check for those that are noncompliant during the first check.
- Authorizes the direct shipment of wine from out-of-state manufacturers to residents of Iowa. This is estimated to generate \$100,000 of General Fund revenue for FY 2011.
- Reduces the Department of Human Rights (DHR) from seven divisions to three:
  - Division of Community Advocacy and Services.
  - Division of Criminal and Juvenile Justice Planning.
  - Division of Community Action Agencies.
- Requires a debtor to the State that wins money on a wager at a racetrack, excursion gambling boat, or gambling structure in Iowa is subject to a setoff winnings meet a \$1,200 threshold in lieu of the current \$10,000. This is estimated to generate \$4.6 million of General Fund revenue for FY 2011.
- Transfers the State accounting function and responsibilities from the DAS to the DOM. NOTE: House File 2531 (FY 2011 Standing Appropriations Bill) strikes this provision.

- Increases the fees collected for the Organics Agricultural Program by 10.0% for FY 2011 and permits the Department of Agriculture and Land Stewardship to retain the increased revenue.
- Transfers the authority for administration of the Shelter Assistance Fund from the Department of Economic Development (DED) to the Iowa Finance Authority (IFA).
- Makes various changes to the area education agency boards and duties and the data exchanges with the Department of Education.
- Creates the Early Childhood Iowa Initiative as a restructuring of the Community Empowerment Initiative.
- Requires the Department of Education to review and evaluate the implementation of the recommendations submitted by the Community College Accreditation Advisory Committee in its final report. Requires the Department of Education to convene a working group to study the maximum academic credit hour workload per school term for community college instructors.
- Requires the Departments of Human Services, Public Health, Corrections, Management, and any other appropriate agency to identify strategies to improve efficiencies in pharmaceuticals, including changes to State law or approval from the federal government.
- Requires electronic transmission of child support payments collected by employers from employees.
- Creates a new Code Chapter (False Claims Act) to attempt to secure a larger recovery for the State (10.0%) under Medicaid Fraud actions.
- Makes changes relating to Medicaid including:
  - Removing drugs prescribed for mental illness from the list of drugs that are exempt from prior authorization when the drug is not on the preferred drug list.
  - Requiring the DHS to adopt rules to restrict physicians and other prescribers to a maximum of three days of prescription drugs that are not on the Medicaid Preferred Drug List (PDL) while seeking approval to continue the medication. Requires the DHS to adopt rules to place chemically unique mental health drugs on the nonpreferred drug list and require prior authorization if the drug does not receive supplemental rebates.
  - Requires DHS to design and implement a chronic disease management program for children.
  - Requires DHS to set a trigger for a review of payments for services provided under the Home and Community-Based Services (HCBS) waivers. After the development of the trigger mechanism, the DHS must require advanced approval for services where the payment is projected to exceed the median.
  - Strengthens the Medicaid law to increase recoveries of improperly-claimed Medicaid benefits and prevent ineligible individuals from receiving these benefits.
  - Requires the DHS to amend the Medicaid HCBS persons with intellectual disabilities waiver to specify that the required evaluations conducted are to determine the level of care rather than confirming the diagnosis.
  - Requires the DHS to amend the Medicaid Home and Community-Based Services waiver to include employment-related transportation provided or arranged by the supported community living services provider.
- Requires the Early Childhood Iowa Council to establish a State Child Care Advisory Committee.
- Updates statutory language regarding the MH/MR/DD/BI Commission, the Commission duties and the Mental Health System in the State. Changes the name of the Commission to the Mental Health and Disability Services Commission and changes the term Mental Retardation to Intellectual Disability.
- Permits the DHS to have more flexibility for the organizational structure of the Department.
- Prohibits the DHS from accepting any new enrollments into the Family Support Subsidy (FSS) Program effective July 1, 2010 (FY 2011).
- Requires counties receiving funds from the Veteran County Grant Program from the Department of Veteran Affairs to submit an annual report of expenditures to the Department.

- Requires the Board of Corrections to meet at least quarterly. The Board is currently required to meet at least 12 times per year.
- Requires the Department of Corrections (DOC) to close Farm One by July 1, 2010, and Farm Three by January 1, 2011, at Iowa State Penitentiary at Fort Madison.
- Changes the amount of tuition that can be charged by the Iowa Law Enforcement Academy.
- Creates a legislative State Government Efficiency Committee to review State government operations at least every two years.
- Requires the General Assembly to consider various factors prior to establishing a new statutory appointive board, commission, committee, or council for those created after July 1, 2010.
- Eliminates various boards and commissions including:
  - Eliminates the Renewable Fuels and Coproducts Advisory Committee in the Department of Agriculture and Land Stewardship (DALs).
  - Eliminates the Grape and Wine Development Commission under the DALs.
  - Eliminates the Natural Resource Funding Advisory Committee and the Upland Game Bird Study Advisory Committee.
  - Eliminates the Climate Change Advisory Council and permits the Department of Natural Resources to make recommendations regarding climate change to the Environmental Protection Commission.
  - Repeals the Small Business Advisory Council.
  - Eliminates the duties of the Agricultural Products Advisory Council as it relates to financial assistance under the Value-Added Agriculture Component of the Grow Iowa Values Fund. Eliminates the Microenterprise Development Advisory Committee.
  - Eliminates the Agricultural Education Advisory Council and the Learning Technology Commission.
  - Permits the Council on Human Services to establish advisory committees under the purview of the Council. Requires the Council to establish specific provisions for any advisory committee that is created.
  - Repeals the Technical Advisory Committee for Radiation Machines and Radioactive Materials.
  - Repeals the State Substitute Decision-Making Board, the Hemophilia Advisory Committee, and the Anatomical Gift Public Awareness Advisory Committee. NOTE: House File 2526 (FY 2011 Health and Human Services Appropriations Bill) reinstates the Hemophilia Advisory Committee and requires the Committee to coordinate with the Congenital and Inherited Disease Advisory Council.
  - Repeals the Swimming Pool Advisory Committee.
  - Repeals the Indigent Defense Advisory Commission and requires the State Public Defender to file a written report every three years with the Governor and General Assembly relating to the recommendations and activities of the indigent defense system.

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## **FY 2011 SCHOOL AID**

**FY 2011 School Aid.** The FY 2011 school aid allowable growth rate and the FY 2011 State categorical supplement allowable growth rate were both established at 2.0% during the 2009 Legislative Session. The 2010 General Assembly did not change the FY 2011 allowable growth rates.

**State Aid Appropriation Capped.** [House File 2531](#) (FY 2011 Standing Appropriations Bill) capped the State aid appropriation for State school aid at \$2.499 billion, and included \$5.1 million from the Underground Storage Tank Fund to be used in lieu of General Fund dollars. The FY 2011 State school aid total is an increase of approximately \$150.2 million compared to the estimated adjusted State aid funding for FY 2010 (comparisons include American Recovery and Reinvestment Act (ARRA) Federal

Education Stimulus funds used in lieu of State General Fund dollars). The amount of State aid funded for FY 2011 (\$2.499 billion) is estimated to be approximately \$162.1 million short of fully funding the State aid portion of \$2.661 billion (see **Table** below). The LSA estimates that of the \$162.1 million shortfall, \$159.6 million will be absorbed by school districts and \$2.5 million will be absorbed by area education agencies (AEAs). Although the State portion of school aid to school districts may not be fully funded, school districts maintain spending authority on the shortfall amount and have authority to spend those funds through loans or cash reserve funds, and may recoup them through property taxes in the future. The Bill also specified that funding for the State Categorical Supplements totaling \$314.9 million not be adjusted as a result of the FY 2011 State aid shortfall.

**Federal Funds.** [House File 2519](#) (FY 2011 Block Grant Appropriations Bill) appropriated a total of \$47.9 million (\$25.3 million from the ARRA Education Fiscal Stabilization Fund and \$22.6 million from the ARRA Government Services Stabilization Fund) to be used in lieu of State General Fund dollars for State school aid.

**Estimated Funding.** The **Table** below provides the estimated funding amounts for FY 2010, FY 2011, and comparisons between the fiscal years. The estimated State aid increase for FY 2011 totals \$150.2 million, including:

- An increase of \$21.2 million for regular school aid.
- An increase of \$14.9 million for preschool formula aid. The increase is due to the increase in the allowable growth rate and an increase in the preschool formula weighting due to the addition of new programs.
- An increase of \$5.9 million for the State categorical supplements. This increase includes:
  - Teacher salary supplement – \$4.8 million
  - Professional development supplement – \$0.5 million
  - Early intervention supplement – \$0.6 million
- A change in State aid adjustments totaling \$257.7 million.
- A change in ARRA funding totaling negative \$154.6 million.
- An increase of \$5.1 million from the Underground Storage Tank (UST) Fund.

**School Aid Formula Property Tax.** The estimated school aid formula property tax is estimated to increase by approximately \$23.8 million. This includes an adjustment of \$25.4 million from the Property Tax Equity and Relief (PTER) Fund that will reduce property taxes in 149 school districts. This (FY 2011) is the initial fiscal year that these sales/use tax revenues for school infrastructure purposes deposited in the PTER fund will be used for property tax relief through the school aid formula. Additionally, the total combined district cost that represents school district budgets without adjustments for any State aid reductions, is estimated to increase by \$75.2 million in FY 2011.

**FY 2011 State School Aid Funding and LSA Current Estimates Based on HF 2531**  
**(FY 2011 Standings Appropriations Bill - Final Action)**  
(Dollars in Millions)

	Estimated FY 2010	FY 2011 - Standings Bill	FY 2011 Standings Bill Vs. FY 2010
<b>Total Regular School Aid</b>	\$ 2,276.9	\$ 2,298.1	\$ 21.2
<b>Preschool Aid</b>	\$ 33.3	\$ 48.2	\$ 14.9
Teacher Salary Supplement	251.3	256.0	4.8
Professional Development Supplement	28.5	29.0	0.5
Early Intervention Supplement	29.3	29.8	0.6
<b>Total State Categorical Supplement</b>	\$ 309.0	\$ 314.9	\$ 5.9
<b>Total School Aid Prior to Adjustments**</b>	\$ 2,619.2	\$ 2,661.2	\$ 42.0
State Aid Shortfall	-31.7	-159.5	
State Aid Change for ARRA Funding	-202.5	-47.9	
Underground Storage Tank (UST) Funding	N.A.	-5.1	
FY 2011 AEA Additional Reduction	N.A.	-2.5	
State Aid Reduction due to ATB Reduction	-238.5	N.A.	
<b>Total State Aid Adjustments</b>	\$ -472.7	\$ -215.0	\$ 257.7
<b>Total State Aid from State General Fund</b>	\$ 2,146.5	\$ 2,446.1	\$ 299.7
<b>ARRA Education Stimulus</b>	\$ 202.5	\$ 47.9	\$ -154.6
<b>UST Funding</b>	N.A.	\$ 5.1	\$ 5.1
<b>Total School Aid - All Sources</b>	\$ 2,349.0	\$ 2,499.2	\$ 150.2
<b>Unfunded State School Aid</b>	\$ 270.2	\$ 162.1	

FY 2011 Standings Bill estimate also includes adjustments made in the FY 2011 Federal Block Grant Bill.

\*\*Estimated amount required to fully fund State's portion of the school finance formula.

Total Unadjusted Foundation Property Tax	\$ 1,247.6	\$ 1,296.8	
Property Tax Adjustment Aid (from GF)	-24.0	-24.0	
Property Tax Adjustment Aid (from PTER)	N.A.	-25.4	
<b>Total Foundation Property Tax</b>	\$ 1,223.6	\$ 1,247.4	\$ 23.8
<b>Combined District Cost</b>	\$ 3,808.0	\$ 3,883.2	\$ 75.2

Notes:

ARRA = American Recovery and Reinvestment Act.

ATB = Across-the-Board.

GF = General Fund.

PTER = Property Tax Equity and Relief Fund.

FY 2011 estimates are based on a 2.0% allowable growth rate and a statewide 3.9% increase in taxable valuations.

Combined district cost represents the total school foundation funding amount and is not impacted by a reduction in State school aid.

Totals may not sum due to rounding.

Estimates as of March 30, 2010.

Estimated FY 2011 State school aid allocations by school district and AEA are available on the LSA website at: [http://staffweb.legis.state.ia.us/lfb/docs/k-12\\_ed/k-12\\_ed.htm](http://staffweb.legis.state.ia.us/lfb/docs/k-12_ed/k-12_ed.htm)

**FY 2012 School Aid**

The General Assembly approved and the Governor signed [SF 2045](#) (FY 2012 Regular School Aid Allowable Growth Act) and [SF 2046](#) (FY 2012 State Categorical Supplement Allowable Growth Act). These Acts postponed the establishment of the FY 2012 allowable growth rates until the 2011 Legislative Session.

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**LEGISLATION WITH SIGNIFICANT FISCAL IMPACT**

The following items summarize legislation enacted by the 2010 General Assembly that has a significant fiscal impact. These bills required a fiscal note per Joint Rule 17, defined as legislation that has an impact of \$100,000 or more for one year, or \$500,000 or more for five years. Also included are items from appropriations bills that have a significant impact. The fiscal impact has been updated to reflect final action where appropriate.

**HF 2110 – UNEMPLOYMENT FOR MILITARY RELOCATION**

[House File 2110](#) permits the payment of unemployment benefits to individuals that leave employment because of the relocation of their spouse by the military. An employer's account will not be charged for any benefits paid under this legislation. The Act will increase expenses for the Unemployment Insurance Trust Fund by an estimated \$202,000 annually beginning in FY 2011. Because of the many variables that go into calculating contributions to the Trust Fund, it is not possible to determine what, if any, possible impact the legislation will have on future employer contributions. [House File 2110](#) was enacted and signed by the Governor on March 16, 2010.

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**HF 2280 – COMMERCIAL ANIMAL ESTABLISHMENTS ACT**

[House File 2280](#) changes the regulation of nonagricultural animals by the Department of Agriculture and Land Stewardship (DALs). This includes new definitions, fees, and penalties and includes:

- The annual fee for a Certificate of Registration is \$75 for an animal pound, animal shelter, or research facility.
- The annual fee for a State license is \$175 for a boarding kennel, commercial kennel, or a pet shop.
- The annual fee for a State license or permit is \$175 for a commercial breeder or public auction.
- Requires a federal licensee to obtain a State license or permit.
- Specifies fees are collected and deposited in the Commercial Establishment Fund that is maintained by the Department for administration of the Program.
- Details the standard of care to include adequate feed, water, housing, sanitary control, and grooming practices for the animals and specifies required veterinary care requirements.
- Specifies that a research facility, pet shop, boarding kennel, commercial kennel, dealer, commercial breeder, or public auction cannot purchase a dog or cat from a commercial establishment that is not authorized by the Department.
- Outlines the conditions that allow the Department to inspect a commercial establishment and details the disciplinary actions that include:
- Establishes civil penalties and criminal penalties.

The correctional impact of [HF 2280](#) is expected to be minimal. The fiscal impact includes estimated fee revenue of \$335,000 for FY 2011 and each year after. Expenditures are estimated at \$328,000 and 5.00 FTEs for FY 2011 and \$281,000 for FY 2012. This Bill was signed by the Governor on March 9, 2010.

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### **HF 2531 – STANDING APPROPRIATIONS BILL**

House File 2531 contained two provisions with a significant fiscal impact, as follows:

- **Disaster-Related Loss Deduction** – Waives the application of penalty and interest charged to taxpayers that filed Iowa 2008 income tax returns claiming a 2008 disaster casualty loss deduction that was not allowed under Iowa tax law. Applies only to penalty and interest charges. Refunds to the taxpayer penalty and interest already paid. This provision is effective on enactment and applies only to tax year 2008. The estimated fiscal impact is a reduction in General Fund receipts of approximately \$100,000 in FY 2010 and \$112,000 in FY 2011
- **Veterans Home Construction Federal Reimbursement** – Directs federal reimbursements received for State construction costs related to the Iowa Veterans Home to be deposited in the General Fund. This expected to result in revenue of \$727,000 for FY 2011.

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### **HF 2518 – PUBLIC RETIREMENT SYSTEMS BILL**

[House File 2518](#) makes various changes to the following retirement systems (see summary chart below):

- **Peace Officers Retirement System (PORS)** - Increases the employee contribution rate by 0.5% each year for four years beginning July 1, 2011, and permits members of PORS to purchase permissive service credit for eligible qualified service based on the actuarial cost of the service minus a credit for contributions made to the 411 System when the person was a member of that System. Makes a General Fund appropriation of \$5.0 million per year beginning in FY 2013 (July 1, 2012) until the PORS Fund reaches an 85.0% funded ratio and changes the escalation amount for PORS members from compounding each year to a set escalation amount in five year increments.
- **Iowa Public Employees Retirement System (IPERS)** - Increases the vesting requirement from four years to seven years for regular members, calculates retirement benefits using a member's high five years of salary instead of the current three years for regular members, implements a 6.0% per year reduction in retirement benefits for each year the member receives a retirement allowance before age 65 when a member retires prior to normal retirement age for regular members, provides a cancer presumption for both special services groups in IPERS (protection occupation and sheriffs and deputies), extends the bona fide retirement exception for licensed health care professionals for two years, creates a bona fide retirement exception for members called to State active duty with the National Guard with a retroactive effective date of May 25, 2008, increases the total contribution rate to 13.45% beginning July 1, 2011, permits the system to adjust the rate up or down by no more than one percentage point per year for regular members, extends the current wage purchase credit rules relative to furloughs for IPERS members for an additional year, and permits the rules to apply to union bumping rights with a retroactive effective date of January 1, 2009.
- **Municipal Fire and Police Retirement System (411 System)** – Implements a phase-out of the State's contribution to the 411 System.

**Overall Fiscal Impact Summary of [HF 2518](#)**

Fiscal Impact Summary										
FY 2011	Employee				Employer				Total	
	State	County	City	Other	State	County	City	Other		
POR System	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	Pension Fund (950,000)
IPERS	0	0	0	0	0	0	0	0	0	General Fund 135,000
411 System	0	0	0	0	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(753,159)
										\$ ( 618,159)
FY 2012										
FY 2012	Employee				Employer				Total	
	State	County	City	Other	State	County	City	Other		
POR System	\$ 210,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 210,000	Pension Fund (950,000)
IPERS	23,880,068	5,740,600	5,245,008	6,433,601	35,820,103	8,610,899	7,867,512	9,650,402	103,248,193	General Fund 0
411 System	0	0	0	0	0	0	0	0	0	0
Total	\$ 24,090,068	\$ 5,740,600	\$ 5,245,008	\$ 6,433,601	\$ 35,820,103	\$ 8,610,899	\$ 7,867,512	\$ 9,650,402	\$ 103,458,193	(750,000)
										\$ ( 750,000)
FY 2013										
FY 2013	Employee				Employer				Total	
	State	County	City	Other	State	County	City	Other		
POR System	\$ 210,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 210,000	Pension Fund (950,000)
IPERS	24,994,472	6,008,494	5,489,775	6,733,836	37,810,108	9,089,283	8,304,596	10,186,536	108,617,100	General Fund 5,000,000
411 System	0	0	0	0	0	0	0	0	0	(1,950,000,000) *
Total	\$ 25,204,472	\$ 6,008,494	\$ 5,489,775	\$ 6,733,836	\$ 37,810,108	\$ 9,089,283	\$ 8,304,596	\$ 10,186,536	\$ 108,827,100	0
										(750,000)
										\$ 4,250,000

Note

\* Includes \$750.0 million for the reduction in the unfunded actuarial liability (UAL) and a reduction of \$1.2 billion in the present value of future benefits.

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**[SF 2062](#) – EARLY RETIREMENT**

[Senate File 2062](#) establishes a State Employee Retirement Incentive Program for eligible employees of the Executive Branch of the State and makes the Program optional for the Legislative and Judicial Branches, and the Board of Regents institutions. The Judicial Branch and Board of Regents are not participating. The estimated fiscal impact is as follows:

This Bill is expected to result in FY 2010 savings of \$973,000 for all funds, including \$439,000 for the General Fund, from salary costs when eligible employees terminate during FY 2010.

This Bill is expected to result in FY 2011 savings of \$53.7 million for all funds, including \$22.8 million from the General Fund.

The legislation was approved by the General Assembly on February 4, 2010, and signed by the Governor on February 10, 2010.

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**[SF 2333](#) – DEPENDENT ADULT ABUSE ACT**

[Senate File 2333](#) establishes explicit qualifications for hospital inspectors. With respect to dependent adult abuse reports in programs and facilities, an inspector of the Department of Inspections and Appeals (DIA) may enter a facility without a warrant and may examine all records pertaining to residents, employees, former employees, and the alleged dependent adult abuser. If the inspector knows or learns during the investigation that alleged abuse is suspected, the inspector is required to provide that information to the program or facility. The DIA is required to inform the person suspected of dependent adult abuse of that suspicion and inform the individual about the criminal consequences and their right to have legal counsel.

Upon the finding of dependent adult abuse, the caretaker may file an appeal request within 15 days of receiving the notification of abuse. If the request is filed, the caretaker will not be placed on the Dependent Adult Abuse Registry until final agency action is taken. If the appeal is filed within the 15-day timeframe, the contested case hearing will take place within 60 days. A final decision will be issued 45 days from the contested case hearing.

The Act requests an interim study committee to evaluate due process requirements relating to child abuse and dependent adult abuse.

The cost to the General Fund is estimated to be \$497,000 and 5.0 FTE positions for FY 2011 and \$508,000 for FY 2012.

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### **SF 2356 – HEALTH CARE REFORM**

[Senate File 2356](#) creates an interim study regarding premium assistance for individuals with income between 200.0% and 300.0% of the Federal Poverty Level (FPL). The Bill expands the provider network for the current IowaCare Program and directs the Department of Public Health to develop a plan for coordination of care for individuals with diabetes. The Bill creates the Iowa Insurance Information Exchange that is established in the Insurance Division of the Department of Commerce. The fiscal impact of Division II is an estimated cost of \$150,000 for FY 2011 and FY 2012. There is an appropriation made in [HF 2531](#) (FY 2010 Standing Appropriations Bill) from the Iowa Comprehensive Petroleum Underground Storage Tank Fund (UST) of \$150,000 for FY 2011 for the costs of Division II. [Senate File 2201](#) (2010 Insurance Omnibus Bill) permits the Commissioner of Insurance, if necessary, to assess the costs of implementing and maintaining the website information to the health insurance carriers that are licensed in the State of Iowa.

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### **SF 2378 – JUSTICE SYSTEM APPROPRIATIONS BILL**

Senate File 2378 establishes a Gaming Enforcement Revolving Fund. Receipts to the Fund are generated by billings to the gaming industry for costs associated with gaming enforcement at gambling establishments. Money in the Fund is appropriated to the Department of Public Safety (DPS) for gaming enforcement for FY 2011. Previously, these receipts were deposited in the General Fund and a General Fund appropriation was made to DPS. This change is expected to reduce General Fund receipts by \$8.9 million for FY 2011. However, there will be no net impact to the General Fund because the appropriation to DPS for FY 2011 is made from the Gaming Enforcement Revolving Fund rather than the General Fund.

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### **SF 2380 – TAX CREDIT REDUCTIONS AND REVIEW**

Senate File 2380 creates a Legislative Tax Expenditure Committee of the Legislative Council and establishes the membership and duties of the Committee, including a five-year schedule for reviewing existing tax credits and the schedule starts in 2011. This Bill also reduces the cap on redemptions for a variety of tax credits and makes other tax credit changes. This Bill is expected to reduce costs to the General Fund by \$4.5 million for FY 2011.

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### **SF 2383 – DEBT COLLECTION BILL**

[Senate File 2383](#) relates to the collection of debt obligation owed to the State and cities, establishes the Office of the State Debt Coordinator under the Department of Revenue and sunsets this provision in January 1, 2014. The Bill also modifies the timeline of the Centralized Collections Unit (CCU) to allow the CCU to work the debt for up to one year and requires the debt that is not in a payment plan at one year to be turned over to a private debt collector.

The following are the estimated costs and revenues from the Bill:

Program	FY 2011		FY 2012	
	Est. Cost	Est. Revenue	Est. Cost	Est. Revenue
Court Debt Set Off Priority	\$ 10,000	unknown	\$ 0	unknown
County Treasurer Vehicle Registration Collections	60,000	unknown	0	unknown
Taxpayer Public/Private Utility Customer Match	0	0	0	1,700,000
State Debt Coordinator	290,000	0	270,000	0
Liens in Civil Action	0	unknown	0	unknown
Debt Settlement Program	0	350,000	0	700,000
Assignment of All Debt to the CCU at 30 Days		2,000,000	0	2,000,000
Assignment of Debt to the CCU for One Year	0	0	0	0
Minimum for County Attorney Collections	0	56,000	0	56,000
Debt to Private Debt Collector	0	unknown	0	unknown
Payment on Date of Imposition	0	unknown	0	unknown
Debt Amnesty Program	750,000	3,200,000	0	0
	<u>\$ 1,110,000</u>	<u>\$ 5,606,000</u>	<u>\$ 270,000</u>	<u>\$ 4,456,000</u>

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### **SF 2387 – REGIONAL BLOOD TESTING FACILITY SALES TAX EXEMPTION BILL**

[Senate File 2387](#) (Regional Blood Testing Facility Sales Tax Exemption Bill) was approved by the General Assembly on March 26, 2010. This Bill authorizes a sales tax exemption for the sales price of reagents and related accessory equipment for sales to a regional blood testing facility that meets specified requirements. Requirements include:

- Registration by the federal food and drug administration.
- Performance of donor testing for other blood centers.
- Location in Iowa by January 1, 2011. If a regional blood testing facility is not located in Iowa by January 1, 2011, the Bill will be repealed.

If a regional blood testing facility has not located in Iowa by the specified date, there will be no sales tax reduction as a result of the Bill.

If a regional blood testing facility does locate in Iowa by January 1, 2011, the estimated sales/use tax revenue reduction will be \$250,000 in FY 2011, and approximately \$500,000 in FY 2012. Additionally, location of the facility in Iowa is estimated to create between 30-40 jobs. The Department of Economic Development (DED) estimates that creation of these jobs will increase state tax revenue annually up \$220,000. Additionally, the DED estimates that local property tax revenue will increase approximately \$90,000 annually.

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### **SF 2388 – HEALTH CARE ACCESS ASSESSMENT ACT**

[Senate File 2388](#) creates a Hospital Health Care Access Assessment Program and imposes a Hospital Health Care Access Assessment to non-State owned hospitals paid on a Prospective Payment System (PPS) basis by Medicare and Medicaid. The Bill generates \$40.0 million in revenue from the assessment and \$20.5 million is used to reimburse the 34 hospitals to the Upper Payment Limit. The net revenue gain for the State in FY 2011 is \$19.5 million and will be deposited in the Hospital Health Care Access Trust Fund.

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## MARCH MEDICAID FORECAST

**Forecasting Group.** Staff members from the Department of Human Services (DHS) and the Fiscal Services Division of the LSA met on April 5, 2010, to discuss estimated Medical Assistance (Medicaid) expenditures for FY 2010 and FY 2011. The forecasting group meets monthly to discuss estimated expenditures and to agree on a range for the current and upcoming fiscal years.

**FY 2010 Stimulus.** For FY 2010, the American Reinvestment and Recovery Act (ARRA) of 2009 provides a 6.2% Federal Medical Assistance Percentage (FMAP) increase in all 12 months and is estimated to offset the amount of State Medicaid funds needed by \$141.4 million. The ARRA also provides for additional FMAP increases based on state unemployment rates that will save the State an additional \$60.9 million for a total of \$202.3 million.

**Medicare Part D Clawback.** On February 18, 2010, the US Department of Health and Human Services notified states that it would apply the ARRA FMAP rates to the monthly Medicare Part D clawback payments the State pays to the federal government. This change is estimated to save \$8.8 million in FY 2009, \$17.5 million in FY 2010, and \$18.8 million in FY 2011. The FY 2009 savings will be credited to the State for FY 2010.

**FY 2010.** House File 811 (FY 2010 Health and Human Services Appropriations Act) included total State funding of \$854.6 million for Medicaid for FY 2010. Other funding sources included \$8.6 million from HF 820 (FY 2010 Federal Funds Appropriations Act) to annualize hospital rebasing, continued coverage for children, and interpreter services for Medicaid. Senate File 478 (FY 2010 Standing Appropriations Act) provided an additional \$4.3 million to increase funds for disproportionate share hospital payments. The State appropriations from all funding sources for Medicaid for FY 2010 total \$867.5 million. This is an increase of \$35.0 million compared to estimated net FY 2009. Significant program changes include:

- An increase of \$2.4 million to cover additional eligible children.
- An increase of \$1.8 million to annualize the hospital rebase.
- An increase of \$6.0 million to rebase nursing facilities.
- An increase of \$237,000 for interpreter services.
- An increase of \$103,000 for a 5.0% provider rate increase for Family Planning Providers.
- A decrease of \$500,000 to eliminate funding for the Iowa Health Care Collaborative.
- An increase of \$4.3 million to increase payments to disproportionate share hospitals.
- An increase of approximately \$20.7 million for increased utilization and enrollment.

**Senior Living Trust Fund.** Due to decreased State revenues in FY 2009, the State did not have sufficient funds to transfer \$39.1 million to the Senior Living Trust Fund for FY 2010 as originally estimated. House File 811 appropriates the balance of the Fund to the Medicaid Program. The balance available for FY 2010 is \$17.7 million.

**FY 2010 Across-the-Board Reduction.** On October 8, 2009, the Governor announced a 10.0% across-the-board (ATB) reduction for all General Fund appropriations and the Health Care Trust Fund. This reduction amounted to \$83.7 million for the Medicaid Program. With the ATB reduction, the new funding total for the Medicaid Program for FY 2010 is \$779.5 million.

**FY 2010 Supplemental.** On March 17, 2010, the General Assembly approved SF 2366 (FY 2010 Appropriations Adjustments Bill). The Bill provides for a supplemental appropriation of \$2.3 million from the Quality Assurance Trust Fund to restore up to 2.0% of the 5.0% reduction for nursing facilities and to eliminate bed hold changes implemented by DHS.

**FY 2010 Range.** For FY 2010, the forecasting group agreed to a surplus range of \$28.3 million to \$44.3 million, with a midpoint of \$36.3 million. The range includes the 6.2% ARRA FMAP adjustment and both tier one and two unemployment FMAP increases. In addition, the range now includes the Medicare Part D clawback ARRA increase for FY 2009 and FY 2010. Any funds remaining at the end of the fiscal year will carryforward to supplement FY 2011.

**FY 2011.** House File 2526 (FY 2011 Health and Human Services Appropriations Act) included total State funding of \$577.4 million for Medicaid for FY 2011. House File 2531 (FY 2011 Standing Appropriations Act) provided a total of \$208.4 million in funding including; \$39.4 million from the Hospital Health Care Access Trust Fund, \$187.8 million from the Cash Reserve Fund, and a General Fund reduction of \$18.9 million. In addition, it is estimated there will be \$36.3 million in carryforward funds from FY 2010. The State appropriations from all funding sources for Medicaid for FY 2011 total \$822.0 million. This is an increase of \$40.3 million compared to estimated FY 2010. Significant program changes include:

- An increase of \$20.5 million to reimburse hospitals up to the federal Upper Payment Limit.
- An increase of \$7.5 million to eliminate the FY 2010 ATB reduction.
- An increase of \$1.9 million to fund additional eligibles on the Home and Community-Based Services Waiver waiting list.
- A decrease of \$41.9 million to continue the FY 2010 budget reductions and to annualize them for FY 2011.
- A decrease of \$15.0 million from savings due to SF 2088 (FY 2011 Government Reorganization and Efficiency Act).
- An increase of approximately \$67.3 million for increased utilization and enrollment.

**FY 2011 Range.** For FY 2011, the forecasting group agreed Medicaid will have a supplemental need of \$26 to a surplus of \$8.0 million, with a midpoint of a \$9.0 million supplemental need. The range includes the 6.2% FMAP increase, including tier two of the FMAP unemployment increase through the first six months of FY 2011 and tier one of the FMAP unemployment increase for the second 6 months of FY 2011. In addition, the range takes into account a reduction \$18.8 million for a lower State contribution for the Medicare Part D clawback payment to the federal government.

**Enrollment Increase.** Medicaid continues to see rapid enrollment growth. In FY 2009, the program added a total of 31,794 individuals, including 25,935 children. In the first eight months of FY 2010, the program added an additional 22,737 individuals for total program enrollment of 368,129.

Medicaid Enrollment Increases/(Decreases) for FY 2010					
FY 2010	Children	Adults	Aged	Disabled	Total
July	1,427	211	38	32	1,708
August	2,829	1,295	126	443	4,693
September	1,180	546	(6)	208	1,928
October	1,539	977	32	264	2,812
November	3,048	533	70	391	4,042
December	960	(561)	(61)	(2)	336
January	494	(445)	(146)	113	16
February	1,760	436	(36)	251	2,411
March	2,866	1,347	134	444	4,791
Total	16,103	4,339	151	2,144	22,737

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## **FEDERAL HEALTH CARE REFORM**

The federal Government passed the Patient Protection and Affordable Care Act of FY 2010 on March 23. This Bill will have major implications for Iowa regarding Medicaid, insurance, and health services. The LSA is working to analyze the impact of the Act on Iowa and future opportunities that may be available.

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**Estimated Condition of the General Fund**  
(Dollars in Millions)

		FY 2010		FY 2011	
	Actual FY 2009	Governor's Recomm.	Proposed Leg Action	Governor's Recomm.	Proposed Leg Action
<b><i>Funds Available:</i></b>					
Receipts and Transfers	\$ 7,106.5	\$ 6,685.4	\$ 6,681.1	\$ 6,657.2	\$ 6,700.9
Tax Refunds	- 803.9	- 901.0	- 901.0	- 898.0	- 916.0
School Infrastructure Refunds (Accrual)	- 385.8	- 369.3	- 363.8	- 374.2	- 367.1
Accruals	17.2	- 13.9	- 14.2	18.2	18.5
Revenue Adjustments		0.0	- 0.1	34.8	23.5
<b><i>Total Funds Available</i></b>	<b>5,934.0</b>	<b>5,401.2</b>	<b>5,402.0</b>	<b>5,438.0</b>	<b>5,459.8</b>
<b><i>Expenditure Limitation</i></b>				<b>5,382.3</b>	<b>5,371.1</b>
<b><i>Estimated Appropriations and Expenditures:</i></b>					
Appropriations	5,959.0	5,768.3	5,768.3	5,661.7	5,279.2
Statutory Repayment to Econ. Emerg. Fund		45.3	45.3		
Across-the-Board Reductions (All Branches)		- 564.4	- 564.4		
Supplemental Appropriations		50.0	53.1		
Savings from Reorganization & Efficiencies				- 341.0	
Total Appropriations	5,959.0	5,299.2	5,302.3	5,320.7	5,279.2
Reversions	- 25.0		- 1.0		- 2.0
<b><i>Net Appropriations</i></b>	<b>5,934.0</b>	<b>5,299.2</b>	<b>5,301.3</b>	<b>5,320.7</b>	<b>5,277.2</b>
<b><i>Ending Balance - Surplus</i></b>	<b>\$ 0.0</b>	<b>\$ 102.0</b>	<b>\$ 100.7</b>	<b>\$ 117.3</b>	<b>\$ 182.6</b>
<b><i>Below (Over) Expenditure Limitation</i></b>				<b>\$ 61.6</b>	<b>\$ 91.9</b>
<b><i>Appropriations/Transfers to Other Funds</i></b>					
Property Tax Credit Fund	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Senior Living Trust Fund	0.0	48.3	48.2	0.0	0.0
Cash Reserve Fund	0.0	53.7	52.5	117.3	182.6
<b><i>Total</i></b>	<b>\$ 0.0</b>	<b>\$ 102.0</b>	<b>\$ 100.7</b>	<b>\$ 117.3</b>	<b>\$ 182.6</b>

Numbers may not equal totals due to rounding.

**State of Iowa**  
**General Fund Revenue Adjustments**  
(Dollars in Millions)

		<b>FY 2010</b>		<b>FY 2011</b>	
		<u>Governor's Recomm.</u>	<u>Legislative Action</u>	<u>Governor's Recomm.</u>	<u>Legislative Action</u>
<b><u>Bill No.</u></b>					
SF 2380	Tax Credit Report			\$ 52.5	\$ 4.5
Gov Rec	Coupling for Disaster Casualty			-8.8	0.0
SF 2378	DCI Gaming Receipts			-8.9	-8.9
SF 2088	Publication Modernization				0.4
SF 2088	DAS - Sale of Property				13.8
SF 2088	Shipment of Wine				0.4
SF 2088	Gambling Setoffs				4.6
SF 2088	Additional Revenue Examiners				2.7
HF 2531	Vets Home Construction Federal Reimb.				0.7
HF 2531	Disaster-Related Loss Deduction		- 0.1		-0.1
SF 2387	Blood Lab Sales Tax Exemption				-0.2
SF 2383	Debt Collection				5.6
<b><i>Total Revenue Adjustments</i></b>		<u>\$ 0.0</u>	<u>\$ - 0.1</u>	<u>\$ 34.8</u>	<u>\$ 23.5</u>

**State of Iowa**  
**General Fund Appropriations**  
(Dollars in Millions)

***Appropriations by Bill***

<u>Bill No.</u>		<u>FY 2010 Leg. Action</u>	<u>FY 2011 Leg. Action</u>
SF 2367	Administration and Regulation		63.8
HF 2525	Agriculture and Natural Resources		35.9
HF 2522	Economic Development		41.8
SF 2376	Education		844.4
HF 2526	Health and Human Services		942.6
SF 2378	Justice System		484.0
SF 2377	Judicial Branch		150.3
SF 2088	Government Reorganization		1.7
HF 2519	Block Grant Bill		- 47.9
HF 2502	Public Retirement Systems Bill		- 0.6
SF 2366	Appropriations Adjustment	52.6	
HF 2531	Standing Appropriations Bill	0.5	- 420.9
	Standing Appropriations (Current Law)		3,184.1
		<u>\$ 53.1</u>	<u>\$ 5,279.2</u>

**State of Iowa**  
**General Fund Appropriations**  
(Dollars in Millions)

	Actual FY 2009	Fiscal Year 2010		Fiscal Year 2011	
		Governor's Recomm.	Proposed Leg. Action	Governor's Recomm.	Proposed Leg. Action
<b><i>Appropriations by Subcommittee</i></b>					
Administration and Regulation	\$ 97.5	\$ 61.0	\$ 61.0	\$ 63.8	\$ 66.6
Agriculture and Natural Resources	51.5	36.3	36.3	36.3	35.9
Economic Development	48.2	40.6	40.6	41.9	41.8
Education	1,271.3	855.9	856.7	861.0	844.4
Health and Human Services	1,172.6	1,127.0	1,116.5	1,326.6	935.5
Justice System	689.4	633.4	633.7	639.8	635.6
Transportation & Infrastructure	0.0	1.3	1.3	0.0	0.0
Unassigned Standings	2,628.5	2,543.6	2,555.6	2,692.3	2,719.4
Reorganization & Efficiencies (Gov Rec)				- 341.0	
<b><i>Total Appropriations</i></b>	<b><u>\$ 5,959.0</u></b>	<b><u>\$ 5,299.1</u></b>	<b><u>\$ 5,301.7</u></b>	<b><u>\$ 5,320.7</u></b>	<b><u>\$ 5,279.2</u></b>
<b><i>Reserve Funds and ARRA Funding*</i></b>					
ARRA Funding - Medicaid	134.0	216.2	239.2	94.2	240.2
ARRA Funding - Other	40.0	375.8	394.6	48.0	83.7
Reserve Funds	56.0	80.3	80.3	207.5	267.4
<b>Total</b>	<b><u>\$ 230.0</u></b>	<b><u>\$ 672.3</u></b>	<b><u>\$ 714.1</u></b>	<b><u>\$ 349.7</u></b>	<b><u>\$ 591.3</u></b>
<b>Total All Appropriations</b>	<b><u>\$ 6,189.0</u></b>	<b><u>\$ 5,971.4</u></b>	<b><u>\$ 6,015.8</u></b>	<b><u>\$ 5,670.4</u></b>	<b><u>\$ 5,870.5</u></b>

\* This table does not include all one-time funds that were used in balancing the General Fund budget.

# State of Iowa Reserve Funds

(Dollars in Millions)

	Actual FY 2009	Estimated FY 2010	Gov Rec FY 2011	Leg Action FY 2011
<b>Senior Living Trust Fund (SLTF) Requirement</b>				
Balance Brought Forward	\$ 183.1	\$ 251.8	\$ 251.8	\$ 251.8
Gen. Fund Appropriation from Surplus	48.3	0.0	48.2	48.2
Economic Emergency Fund Excess	20.4	0.0	0.0	0.0
Cumulative Repayment Balance	<u>\$ 251.8</u>	<u>\$ 251.8</u>	<u>\$ 300.0</u>	<u>\$ 300.0</u>

Maximum \$300.0 million

	Actual FY 2009	Estimated FY 2010	Gov Rec FY 2011	Leg Action FY 2011
<b>Cash Reserve Fund (CRF)</b>				
Balance Brought Forward	\$ 444.3	\$ 465.2	\$ 319.9	\$ 319.9
Gen. Fund Appropriation from Surplus	48.3	0.0	53.7	52.5
Total Funds Available	<u>492.6</u>	<u>465.2</u>	<u>373.6</u>	<u>372.4</u>
Transfer to General Fund		-65.0		
Appropriation to Executive Council		-25.6	-30.0	-10.6
Property Tax Credit Appropriation		-54.7	-54.7	-54.7
Appropriation to School Aid Formula			-100.0	
Appropriation to Medicaid				-187.8
Flood Mitigation Projects				-6.6
Preschool Program-CRF				-4.0
Iowa Power Fund - CRF				-2.0
Other Appropriations				-1.7
Appropriation to MR/DD Property Tax Replacement			-22.8	
Total Adjustments	<u>0.0</u>	<u>-145.3</u>	<u>-207.5</u>	<u>-267.4</u>
Excess Transferred to EEF	- 27.4	0.0	0.0	0.0
Balance Carried Forward	<u>\$ 465.2</u>	<u>\$ 319.9</u>	<u>\$ 166.1</u>	<u>\$ 105.0</u>
Maximum 7.5%	\$ 465.2	\$ 439.2	\$ 407.9	\$ 407.0

	Actual FY 2009	Estimated FY 2010	Gov Rec FY 2011	Leg Action FY 2011
<b>Economic Emergency Fund (EEF)</b>				
Balance Brought Forward	\$ 148.1	\$ 53.8	\$ 99.1	\$ 99.1
General Fund Repayment (Sec. 8.55)		45.3		
Excess from Cash Reserve	27.4	0.0	0.0	0.0
Total Funds Available	<u>175.5</u>	<u>99.1</u>	<u>99.1</u>	<u>99.1</u>
Excess Transferred to SLTF	-20.4			
Rebuild Iowa Appropriation	-56.0			
Transfer to General Fund	-45.3			
Balance Carried Forward	<u>\$ 53.8</u>	<u>\$ 99.1</u>	<u>\$ 99.1</u>	<u>\$ 99.1</u>
Maximum 2.5%	\$ 155.1	\$ 146.4	\$ 136.0	\$ 135.7

\* House File 2531 (Standing Appropriations Bill) makes two contingent appropriations from the Cash Reserve Fund totaling \$25.0 million. This includes \$20.0 million to the Unemployment Trust Fund and \$5.0 million to the Department of Management.

## Expenditure Limitation Calculation

(Dollars in Millions)

	Governor's Recomm			Legislative Action		
	Fiscal Year 2011			Fiscal Year 2011		
	Amount	%	Expend. Limit	Amount	%	Expend. Limit
Revenue Estimating Conference (Dec. 2009 Est.)	\$ 6,657.2	99%	\$ 6,590.6	\$ 6,657.2	99%	\$ 6,590.6
Refund of Taxes	- 898.0	99%	- 889.0	- 898.0	99%	- 889.0
School Infras. Refunds (Accrual)	- 374.2	99%	- 370.5	- 374.2	99%	- 370.5
Accrued Revenue Changes	18.2	99%	18.0	18.2	99%	18.0
Total	\$ 5,403.2		\$ 5,349.1	\$ 5,403.2		\$ 5,349.1
<b>Revenue Adjustments:</b>						
Internal Revenue Code Update	\$ 0.0	99%	0.0	\$ 0.0	99%	0.0
SF 2380 Tax Credit Report	52.5	95%	49.9	4.5	95%	4.3
Coupling for Disaster Casualty	- 8.8	95%	- 8.4	0.0	100%	0.0
SF 2378 DCI Gaming Receipts	- 8.8	95%	- 8.4	- 8.9	100%	- 8.9
SF 2088 Publication Modernization				0.4	95%	0.4
SF 2088 DAS - Sale of Property				13.8	95%	13.1
SF 2088 Shipment of Wine				0.4	95%	0.4
SF 2088 Gambling Setoffs				4.6	95%	4.4
SF 2088 Additional Revenue Examiners				2.7	95%	2.6
HF 2531 Vets Home Construction Federal Reimb.				0.7	95%	0.7
HF 2531 Disaster-Related Loss Deduction				-0.1	100%	- 0.1
SF 2387 Blood Lab Sales Tax Exemption				-0.2	100%	- 0.2
SF 2383 Debt Collection				5.6	95%	5.3
Total Adjustments	\$ 34.9		\$ 33.2	\$ 23.5		\$ 22.0
Expenditure Limitation	\$ 5,438.1		\$ 5,382.3	\$ 5,426.7		\$ 5,371.1

## Summary Data

### General Fund

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Administration and Regulation	\$ 97,529,560	\$ 60,979,242	\$ 500,000	\$ 61,479,242	\$ 63,766,703	\$ 66,636,703	\$ 5,157,461
Agriculture and Natural Resources	51,498,897	36,258,092	0	36,258,092	36,285,012	35,917,312	-340,780
Economic Development	48,213,307	40,616,635	0	40,616,635	41,904,957	41,754,957	1,138,322
Education	1,271,326,576	815,857,704	40,871,974	856,729,678	860,978,502	844,371,902	-12,357,776
Health and Human Services	1,172,553,570	1,122,502,983	-6,016,599	1,116,486,384	1,326,620,074	935,477,757	-181,008,627
Justice System	689,441,099	625,772,972	7,976,051	633,749,023	639,776,794	635,566,394	1,817,371
Transportation, Infrastructure, and Capitals	0	1,350,000	0	1,350,000	0	0	-1,350,000
Unassigned Standings	<u>2,628,458,707</u>	<u>2,545,816,544</u>	<u>9,735,662</u>	<u>2,555,552,206</u>	<u>2,692,354,405</u>	<u>2,719,435,866</u>	<u>163,883,660</u>
<b>Grand Total</b>	<u><u>\$ 5,959,021,716</u></u>	<u><u>\$ 5,249,154,172</u></u>	<u><u>\$ 53,067,088</u></u>	<u><u>\$ 5,302,221,260</u></u>	<u><u>\$ 5,661,686,447</u></u>	<u><u>\$ 5,279,160,891</u></u>	<u><u>\$ -23,060,369</u></u>

# Administration and Regulation

## General Fund

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Administrative Services, Dept. of</u></b>								
<b>Administrative Services</b>								
Administrative Services, Dept.	\$ 6,316,905	\$ 4,814,309	\$ 0	\$ 4,814,309	\$ 4,814,309	\$ 2,053,209	\$ -2,761,100	SF2367
DAS Operations	0	0	0	0	0	2,761,100	2,761,100	HF2531
Utilities	3,643,197	3,127,085	0	3,127,085	3,127,085	3,127,085	0	SF2367
Technology Procurement	0	0	0	0	0	2,300,000	2,300,000	HF2531
Terrace Hill Operations	0	0	0	0	0	263,329	263,329	HF2531
<b>Total Administrative Services, Dept. of</b>	<b>\$ 9,960,102</b>	<b>\$ 7,941,394</b>	<b>\$ 0</b>	<b>\$ 7,941,394</b>	<b>\$ 7,941,394</b>	<b>\$ 10,504,723</b>	<b>\$ 2,563,329</b>	
<b><u>Auditor of State</u></b>								
<b>Auditor Of State</b>								
Auditor of State - General Office	\$ 1,233,691	\$ 814,921	\$ 0	\$ 814,921	\$ 814,921	\$ 905,468	\$ 90,547	SF2367
<b>Total Auditor of State</b>	<b>\$ 1,233,691</b>	<b>\$ 814,921</b>	<b>\$ 0</b>	<b>\$ 814,921</b>	<b>\$ 814,921</b>	<b>\$ 905,468</b>	<b>\$ 90,547</b>	
<b><u>Ethics and Campaign Disclosure</u></b>								
<b>Campaign Finance Disclosure</b>								
Ethics & Campaign Disclosure Board	\$ 537,256	\$ 470,700	\$ 0	\$ 470,700	\$ 470,700	\$ 537,256	\$ 66,556	SF2367
<b>Total Ethics and Campaign Disclosure</b>	<b>\$ 537,256</b>	<b>\$ 470,700</b>	<b>\$ 0</b>	<b>\$ 470,700</b>	<b>\$ 470,700</b>	<b>\$ 537,256</b>	<b>\$ 66,556</b>	
<b><u>Commerce, Dept. of</u></b>								
<b>Alcoholic Beverages</b>								
Alcoholic Beverages Operations	\$ 2,080,358	\$ 1,806,444	\$ 0	\$ 1,806,444	\$ 1,806,444	\$ 1,786,444	\$ -20,000	SF2367
<b>Banking Division</b>								
Banking Division	\$ 8,662,670	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<b>Credit Union Division</b>								
Credit Union Division	\$ 1,727,995	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<b>Insurance Division</b>								
Insurance Division	\$ 4,881,216	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Senior Health Insurance Information Program	59,100	47,028	0	47,028	47,028	0	-47,028	SF2367
Health Insurance Oversight	78,800	0	0	0	0	0	0	
<b>Total Insurance Division</b>	<b>\$ 5,019,116</b>	<b>\$ 47,028</b>	<b>\$ 0</b>	<b>\$ 47,028</b>	<b>\$ 47,028</b>	<b>\$ 0</b>	<b>\$ -47,028</b>	

# Administration and Regulation

## General Fund

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b>Professional Licensing and Reg.</b>								
Professional Licensing Bureau	\$ 933,521	\$ 810,498	\$ 0	\$ 810,498	\$ 810,498	\$ 810,498	\$ 0	SF2367
<b>Utilities Division</b>								
Utilities Division	\$ 7,795,527	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<b>Total Commerce, Dept. of</b>	<b>\$ 26,219,187</b>	<b>\$ 2,663,970</b>	<b>\$ 0</b>	<b>\$ 2,663,970</b>	<b>\$ 2,663,970</b>	<b>\$ 2,596,942</b>	<b>\$ -67,028</b>	
<b><u>Governor</u></b>								
<b>Governor's Office</b>								
Governor/Lt. Governor's Office	\$ 2,534,982	\$ 2,064,471	\$ 0	\$ 2,064,471	\$ 2,064,471	\$ 2,064,471	\$ 0	SF2367
Terrace Hill Quarters	515,367	394,291	0	394,291	394,291	394,291	0	SF2367
Terrace Hill Reduction	0	0	0	0	0	-263,329	-263,329	HF2531
Administrative Rules Coordinator	175,552	127,167	0	127,167	127,167	127,167	0	SF2367
National Governor's Association	80,600	70,783	0	70,783	63,705	70,783	0	SF2367
State-Federal Relations	141,235	41,958	0	41,958	41,958	41,958	0	SF2367
<b>Total Governor</b>	<b>\$ 3,447,736</b>	<b>\$ 2,698,670</b>	<b>\$ 0</b>	<b>\$ 2,698,670</b>	<b>\$ 2,691,592</b>	<b>\$ 2,435,341</b>	<b>\$ -263,329</b>	
<b><u>Governor's Office of Drug Control Policy</u></b>								
<b>Office of Drug Control Policy</b>								
Drug Policy Coordinator	\$ 357,866	\$ 313,531	\$ 0	\$ 313,531	\$ 313,531	\$ 357,866	\$ 44,335	SF2367
Drug Task Forces	1,729,812	0	0	0	0	0	0	
<b>Total Governor's Office of Drug Control Policy</b>	<b>\$ 2,087,678</b>	<b>\$ 313,531</b>	<b>\$ 0</b>	<b>\$ 313,531</b>	<b>\$ 313,531</b>	<b>\$ 357,866</b>	<b>\$ 44,335</b>	

# Administration and Regulation

## General Fund

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b><u>Human Rights, Dept. of</u></b>								
Human Rights, Department of								
Human Rights Administration	\$ 359,087	\$ 274,773	\$ 0	\$ 274,773	\$ 274,773	\$ 274,773	\$ 0	SF2367
Community Advocacy and Services	0	0	0	0	0	1,247,926	1,247,926	SF2367
Criminal & Juvenile Justice	1,601,076	1,284,725	0	1,284,725	1,284,725	1,284,725	0	SF2367
Deaf Services	424,859	340,913	0	340,913	340,913	0	-340,913	SF2367
Asian and Pacific Islanders	149,658	120,087	0	120,087	120,087	0	-120,087	SF2367
Persons with Disabilities	233,555	187,408	0	187,408	187,408	0	-187,408	SF2367
Latino Affairs	199,759	160,290	0	160,290	160,290	0	-160,290	SF2367
Status of Women	354,299	284,295	0	284,295	284,295	0	-284,295	SF2367
Status of African Americans	187,080	150,116	0	150,116	150,116	0	-150,116	SF2367
Status of Native Americans	5,910	4,817	0	4,817	4,817	0	-4,817	SF2367
Dev., Assess. & Resolution Prog.	9,850	0	0	0	0	0	0	
<b>Total Human Rights, Dept. of</b>	<b>\$ 3,525,133</b>	<b>\$ 2,807,424</b>	<b>\$ 0</b>	<b>\$ 2,807,424</b>	<b>\$ 2,807,424</b>	<b>\$ 2,807,424</b>	<b>\$ 0</b>	
<b><u>Inspections &amp; Appeals, Dept. of</u></b>								
Inspections and Appeals, Dept. of								
Administration Division	\$ 2,248,855	\$ 1,804,510	\$ 0	\$ 1,804,510	\$ 1,984,510	\$ 1,984,510	\$ 180,000	SF2367
Administrative Hearings Division	759,690	609,585	0	609,585	609,585	609,585	0	SF2367
Investigations Division	1,629,666	1,307,666	0	1,307,666	690,629	1,365,570	57,904	SF2367
Health Facilities Division	2,507,242	2,011,845	0	2,011,845	4,030,108	4,030,108	2,018,263	SF2367
Employment Appeal Board	57,724	46,318	0	46,318	46,318	46,318	0	SF2367
Child Advocacy Board	2,860,637	2,628,330	0	2,628,330	2,920,367	2,920,367	292,037	SF2367
<b>Total Inspections and Appeals, Dept. of</b>	<b>\$ 10,063,814</b>	<b>\$ 8,408,254</b>	<b>\$ 0</b>	<b>\$ 8,408,254</b>	<b>\$ 10,281,517</b>	<b>\$ 10,956,458</b>	<b>\$ 2,548,204</b>	
Racing Commission								
Pari-Mutuel Regulation	\$ 2,930,682	\$ 2,637,614	\$ 0	\$ 2,637,614	\$ 2,637,614	\$ 2,637,614	\$ 0	SF2367
Riverboat Regulation	3,372,069	3,034,862	0	3,034,862	3,034,862	3,034,862	0	SF2367
<b>Total Racing Commission</b>	<b>\$ 6,302,751</b>	<b>\$ 5,672,476</b>	<b>\$ 0</b>	<b>\$ 5,672,476</b>	<b>\$ 5,672,476</b>	<b>\$ 5,672,476</b>	<b>\$ 0</b>	
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>\$ 16,366,565</b>	<b>\$ 14,080,730</b>	<b>\$ 0</b>	<b>\$ 14,080,730</b>	<b>\$ 15,953,993</b>	<b>\$ 16,628,934</b>	<b>\$ 2,548,204</b>	

# Administration and Regulation

## General Fund

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Management, Dept. of</u></b>								
Management, Dept. of								
DOM Operations (Supp)	\$ 0	\$ 0	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ -200,000	HF2531
Department Operations	3,253,620	2,530,360	0	2,530,360	2,530,360	4,997,742	2,467,382	SF2367
DOM Reduction	0	0	0	0	0	-2,761,100	-2,761,100	HF2531
GEMS Program	0	0	0	0	0	175,000	175,000	SF2088
<b>Total Management, Dept. of</b>	<b>\$ 3,253,620</b>	<b>\$ 2,530,360</b>	<b>\$ 200,000</b>	<b>\$ 2,730,360</b>	<b>\$ 2,530,360</b>	<b>\$ 2,411,642</b>	<b>\$ -318,718</b>	
<b><u>Revenue, Dept. of</u></b>								
Revenue, Dept. of								
State Debt Coordinator	\$ 0	\$ 0	\$ 300,000	\$ 300,000	\$ 0	\$ 0	\$ -300,000	HF2531
Revenue, Department of	26,332,296	22,729,219	0	22,729,219	22,729,219	22,729,219	0	SF2367
Revenue Examiners	0	0	0	0	0	325,000	325,000	SF2088
<b>Total Revenue, Dept. of</b>	<b>\$ 26,332,296</b>	<b>\$ 22,729,219</b>	<b>\$ 300,000</b>	<b>\$ 23,029,219</b>	<b>\$ 22,729,219</b>	<b>\$ 23,054,219</b>	<b>\$ 25,000</b>	
<b><u>Secretary of State</u></b>								
Secretary of State								
Admin/Elections/Voter Registration	\$ 1,515,404	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Secretary of State-Operations	1,986,241	2,895,585	0	2,895,585	2,895,585	2,895,585	0	SF2367
<b>Total Secretary of State</b>	<b>\$ 3,501,645</b>	<b>\$ 2,895,585</b>	<b>\$ 0</b>	<b>\$ 2,895,585</b>	<b>\$ 2,895,585</b>	<b>\$ 2,895,585</b>	<b>\$ 0</b>	
<b><u>Treasurer of State</u></b>								
Treasurer of State								
Treasurer - General Office	\$ 1,064,651	\$ 854,289	\$ 0	\$ 854,289	\$ 854,289	\$ 854,289	\$ 0	SF2367
<b>Total Treasurer of State</b>	<b>\$ 1,064,651</b>	<b>\$ 854,289</b>	<b>\$ 0</b>	<b>\$ 854,289</b>	<b>\$ 854,289</b>	<b>\$ 854,289</b>	<b>\$ 0</b>	
<b><u>Rebuild Iowa Office</u></b>								
Rebuild Iowa								
Rebuild Iowa	\$ 0	\$ 178,449	\$ 0	\$ 178,449	\$ 1,099,725	\$ 647,014	\$ 468,565	SF2367
<b>Total Rebuild Iowa Office</b>	<b>\$ 0</b>	<b>\$ 178,449</b>	<b>\$ 0</b>	<b>\$ 178,449</b>	<b>\$ 1,099,725</b>	<b>\$ 647,014</b>	<b>\$ 468,565</b>	
<b>Total Administration and Regulation</b>	<b>\$ 97,529,560</b>	<b>\$ 60,979,242</b>	<b>\$ 500,000</b>	<b>\$ 61,479,242</b>	<b>\$ 63,766,703</b>	<b>\$ 66,636,703</b>	<b>\$ 5,157,461</b>	

# Agriculture and Natural Resources

## General Fund

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Agriculture and Land Stewardship</u></b>								
<b>Agriculture and Land Stewardship</b>								
Administrative Division	\$ 19,044,179	\$ 16,872,308	\$ 0	\$ 16,872,308	\$ 16,872,308	\$ 16,872,308	\$ 0	HF2525
Chronic Wasting Disease	98,500	0	0	0	0	0	0	
Regulatory Dairy Products	935,750	0	0	0	0	0	0	
Avian Influenza	27,750	-18,077	0	-18,077	0	0	18,077	HF2525
Apiary Program	73,875	0	0	0	0	0	0	
Gypsy Moth Control - GF	49,250	0	0	0	0	0	0	
Emerald Ash Borer Public Awareness	49,250	0	0	0	0	0	0	
Soil Commissioners Expense	394,000	0	0	0	0	0	0	
Sr. Farmers Market Program	73,875	0	0	0	0	0	0	
Emergency Veterinarian Rapid Response	128,050	0	0	0	0	0	0	
Organic Agricultural Products	49,250	0	0	0	0	0	0	
Grape & Wine Development Fund	275,800	0	0	0	0	0	0	
Farm to School Program	73,160	0	0	0	0	0	0	
<b>Total Agriculture and Land Stewardship</b>	<b>\$ 21,272,689</b>	<b>\$ 16,854,231</b>	<b>\$ 0</b>	<b>\$ 16,854,231</b>	<b>\$ 16,872,308</b>	<b>\$ 16,872,308</b>	<b>\$ 18,077</b>	
<b><u>Natural Resources, Dept. of</u></b>								
<b>Natural Resources</b>								
Natural Resources Operations	\$ 22,091,049	\$ 15,968,410	\$ 0	\$ 15,968,410	\$ 15,968,410	\$ 15,600,710	\$ -367,700	HF2525
Redemption Center	985,000	-8,843	0	-8,843	0	0	8,843	HF2525
Supplemental to Fish & Wildlife Trust Fund - GF	4,070,000	0	0	0	0	0	0	
<b>Total Natural Resources, Dept. of</b>	<b>\$ 27,146,049</b>	<b>\$ 15,959,567</b>	<b>\$ 0</b>	<b>\$ 15,959,567</b>	<b>\$ 15,968,410</b>	<b>\$ 15,600,710</b>	<b>\$ -358,857</b>	
<b><u>Regents, Board of</u></b>								
<b>Regents, Board of</b>								
ISU - Veterinary Diagnostic Laboratory	\$ 3,080,159	\$ 3,444,294	\$ 0	\$ 3,444,294	\$ 3,444,294	\$ 3,444,294	\$ 0	HF2525
<b>Total Regents, Board of</b>	<b>\$ 3,080,159</b>	<b>\$ 3,444,294</b>	<b>\$ 0</b>	<b>\$ 3,444,294</b>	<b>\$ 3,444,294</b>	<b>\$ 3,444,294</b>	<b>\$ 0</b>	
<b>Total Agriculture and Natural Resources</b>	<b>\$ 51,498,897</b>	<b>\$ 36,258,092</b>	<b>\$ 0</b>	<b>\$ 36,258,092</b>	<b>\$ 36,285,012</b>	<b>\$ 35,917,312</b>	<b>\$ -340,780</b>	

# Economic Development

## General Fund

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b><u>Cultural Affairs, Dept. of</u></b>								
<b>Cultural Affairs, Dept. of</b>								
Administration Division	\$ 252,013	\$ 212,069	\$ 0	\$ 212,069	\$ 212,069	\$ 212,069	\$ 0	HF2522
Community Cultural Grants	298,566	273,500	0	273,500	273,500	273,500	0	HF2522
Historical Division	3,796,919	3,195,107	0	3,195,107	3,195,107	3,195,107	0	HF2522
Historic Sites	585,930	493,060	0	493,060	493,060	493,060	0	HF2522
Arts Division	1,216,533	1,023,712	0	1,023,712	1,023,712	1,023,712	0	HF2522
Great Places	328,804	214,869	0	214,869	214,869	214,869	0	HF2522
Archiving Former Governor's Papers	83,354	70,142	0	70,142	70,142	70,142	0	HF2522
Records Center Rent	237,452	199,816	0	199,816	199,816	227,243	27,427	HF2522
Hist. Resource Dev. Emerg. Grants	-1,470	0	0	0	0	0	0	
Iowa Cultural Caucus	19,700	0	0	0	0	0	0	
<b>Total Cultural Affairs, Dept. of</b>	<b>\$ 6,817,801</b>	<b>\$ 5,682,275</b>	<b>\$ 0</b>	<b>\$ 5,682,275</b>	<b>\$ 5,682,275</b>	<b>\$ 5,709,702</b>	<b>\$ 27,427</b>	
<b><u>Economic Development, Dept. of</u></b>								
<b>Economic Development, Dept. of</b>								
Economic Dev. Administration	\$ 2,186,814	\$ 1,826,046	\$ 0	\$ 1,826,046	\$ 1,976,046	\$ 1,976,046	\$ 150,000	HF2522
Business Development	6,513,612	5,346,536	0	5,346,536	5,346,536	5,346,536	0	HF2522
Community Development Division	6,372,598	5,063,917	0	5,063,917	5,063,917	5,063,917	0	HF2522
World Food Prize	1,000,000	750,000	0	750,000	750,000	650,000	-100,000	HF2522
Historic Preservation Challenge Grants	197,000	165,775	0	165,775	165,775	165,775	0	HF2522
Iowa Comm. Volunteer Ser.-Promise	0	112,500	0	112,500	112,500	112,500	0	HF2522
Center for Citizen Diplomacy	147,750	0	0	0	0	0	0	
TSB Marketing and Compliance	-2,173	-9,457	0	-9,457	0	0	9,457	
TSB Process Improvement & Admin.	-3,374	-20,358	0	-20,358	0	0	20,358	
TSB Advocacy Centers	-13,104	-79,308	0	-79,308	0	0	79,308	
<b>Total Economic Development, Dept. of</b>	<b>\$ 16,399,123</b>	<b>\$ 13,155,651</b>	<b>\$ 0</b>	<b>\$ 13,155,651</b>	<b>\$ 13,414,774</b>	<b>\$ 13,314,774</b>	<b>\$ 159,123</b>	
<b><u>Iowa Finance Authority</u></b>								
<b>Iowa Finance Authority</b>								
Council on Homelessness	\$ 0	\$ 4,500	\$ 0	\$ 4,500	\$ 0	\$ 0	\$ -4,500	
<b>Total Iowa Finance Authority</b>	<b>\$ 0</b>	<b>\$ 4,500</b>	<b>\$ 0</b>	<b>\$ 4,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -4,500</b>	

# Economic Development

## General Fund

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Iowa Workforce Development</u></b>								
<b>Iowa Workforce Development</b>								
IWD - Labor Services Division	\$ 3,851,643	\$ 3,395,440	\$ 0	\$ 3,395,440	\$ 3,495,440	\$ 3,495,440	\$ 100,000	HF2522
IWD - Workers' Comp Division	2,884,187	2,595,768	0	2,595,768	2,595,768	2,595,768	0	HF2522
IWD Operations - Field Offices	12,370,209	10,795,474	0	10,795,474	11,645,474	11,293,047	497,573	HF2522
Offender Reentry Program	367,447	322,261	0	322,261	322,261	322,261	0	HF2522
Security Employee Training Program	15,000	13,033	0	13,033	13,033	13,033	0	HF2522
Employee Misclassification	0	450,000	0	450,000	500,000	500,000	50,000	HF2522
Statewide Standard Skills Assessment	489,929	-33,699	0	-33,699	0	0	33,699	
<b>Total Iowa Workforce Development</b>	<b>\$ 19,978,415</b>	<b>\$ 17,538,277</b>	<b>\$ 0</b>	<b>\$ 17,538,277</b>	<b>\$ 18,571,976</b>	<b>\$ 18,219,549</b>	<b>\$ 681,272</b>	
<b><u>Public Employment Relations Board</u></b>								
<b>Public Employment Relations</b>								
PER Board - General Office	\$ 1,227,126	\$ 1,051,903	\$ 0	\$ 1,051,903	\$ 1,051,903	\$ 1,101,903	\$ 50,000	HF2522
<b>Total Public Employment Relations Board</b>	<b>\$ 1,227,126</b>	<b>\$ 1,051,903</b>	<b>\$ 0</b>	<b>\$ 1,051,903</b>	<b>\$ 1,051,903</b>	<b>\$ 1,101,903</b>	<b>\$ 50,000</b>	
<b><u>Regents, Board of</u></b>								
<b>Regents, Board of</b>								
ISU - Economic Development	\$ 2,943,124	\$ 2,475,983	\$ 0	\$ 2,475,983	\$ 2,475,983	\$ 2,575,983	\$ 100,000	HF2522
SUI - Economic Development	264,325	222,372	0	222,372	222,372	222,372	0	HF2522
UNI - Economic Development	583,393	485,674	0	485,674	485,674	610,674	125,000	HF2522
<b>Total Regents, Board of</b>	<b>\$ 3,790,842</b>	<b>\$ 3,184,029</b>	<b>\$ 0</b>	<b>\$ 3,184,029</b>	<b>\$ 3,184,029</b>	<b>\$ 3,409,029</b>	<b>\$ 225,000</b>	
<b>Total Economic Development</b>	<b>\$ 48,213,307</b>	<b>\$ 40,616,635</b>	<b>\$ 0</b>	<b>\$ 40,616,635</b>	<b>\$ 41,904,957</b>	<b>\$ 41,754,957</b>	<b>\$ 1,138,322</b>	

## Education General Fund

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b>Blind, Dept. of the</b>								
Blind, Dept. for the Department for the Blind	\$ 2,463,314	\$ 2,032,265	\$ 0	\$ 2,032,265	\$ 2,032,265	\$ 1,952,203	\$ -80,062	SF2376
<b>Total Blind, Dept. of the</b>	<b>\$ 2,463,314</b>	<b>\$ 2,032,265</b>	<b>\$ 0</b>	<b>\$ 2,032,265</b>	<b>\$ 2,032,265</b>	<b>\$ 1,952,203</b>	<b>\$ -80,062</b>	
<b>College Aid Commission</b>								
<b>College Student Aid Comm.</b>								
College Aid Commission	\$ 381,137	\$ 314,443	\$ 0	\$ 314,443	\$ 314,443	\$ 310,843	\$ -3,600	SF2376
Iowa Grants	1,070,976	981,743	0	981,743	883,569	848,761	-132,982	SF2376
DSM University-Osteopathic Loans	100,000	91,668	0	91,668	82,501	79,251	-12,417	SF2376
DSM University-Physician Recruit.	341,254	281,539	0	281,539	281,539	270,448	-11,091	SF2376
National Guard Benefits Program	3,742,629	3,075,783	0	3,075,783	3,316,903	3,186,233	110,450	SF2376
Teacher Shortage Forgivable Loan	478,119	394,454	0	394,454	438,282	421,016	26,562	SF2376
All Iowa Opportunity Foster Care Grant Program	0	618,759	0	618,759	618,759	594,383	-24,376	SF2376
All Iowa Opportunity Scholarships	3,940,000	2,252,283	0	2,252,283	2,502,537	2,403,949	151,666	SF2376
Nurse & Nurse Educator Loan Program	98,500	81,264	0	81,264	90,293	86,736	5,472	SF2376
Barber & Cosmetology Tuition Grant Program	50,000	45,834	0	45,834	41,251	39,626	-6,208	SF2376
College Work Study	980,075	0	0	0	0	0	0	SF2376
Tuition Grant Program-Standing	49,322,612	42,491,762	0	42,491,762	45,802,158	44,013,448	1,521,686	SF2376
Tuition Grant - For-Profit	5,441,985	4,489,705	0	4,489,705	4,857,527	4,650,487	160,782	SF2376
Vocational Technical Tuition Grant	2,741,368	2,261,662	0	2,261,662	2,512,958	2,413,959	152,297	SF2376
Washington DC Internships	100,000	0	0	0	0	0	0	SF2376
<b>Total College Aid Commission</b>	<b>\$ 68,788,655</b>	<b>\$ 57,380,899</b>	<b>\$ 0</b>	<b>\$ 57,380,899</b>	<b>\$ 61,742,720</b>	<b>\$ 59,319,140</b>	<b>\$ 1,938,241</b>	
<b>Education, Dept. of</b>								
<b>Education, Dept. of</b>								
Administration	\$ 8,625,560	\$ 7,266,578	\$ 0	\$ 7,266,578	\$ 7,099,482	\$ 7,096,482	\$ -170,096	SF2376
Vocational Education Administration	625,091	524,479	0	524,479	582,755	559,797	35,318	SF2376
Vocational Education Secondary	2,892,850	2,427,229	0	2,427,229	2,696,921	2,590,675	163,446	SF2376
Food Service	2,472,038	2,039,462	0	2,039,462	2,266,069	2,176,797	137,335	SF2376
State Library	1,907,426	1,573,650	0	1,573,650	1,573,650	1,511,656	-61,994	SF2376
State Library - Enrich Iowa	1,796,081	1,616,473	179,608	1,796,081	1,796,081	1,796,081	0	SF2376/SF2366
State Library - Library Service Areas	1,562,210	1,405,989	0	1,405,989	1,405,989	1,105,989	-300,000	SF2376
Early Child - Comm. Empowerment Gen. Aid	21,967,476	6,729,907	0	6,729,907	6,729,907	5,729,907	-1,000,000	SF2376
Early Child - Family Support & Parent Ed.	4,925,000	13,693,096	0	13,693,096	13,693,096	13,153,653	-539,443	SF2376
Early Child - Empower. Preschool Assistance	0	7,894,935	877,215	8,772,150	7,894,935	7,583,912	-1,188,238	SF2366/SF2376
Early Child - Early Care, Health & Ed.	9,850,000	-54,595	0	-54,595	0	0	54,595	SF2376
Early Child - Spec. Ed. Services Birth to 3	1,695,579	1,398,874	0	1,398,874	1,565,970	1,721,400	322,526	SF2376
Early Child - Voluntary Preschool	14,769,449	10,344,294	1,194,569	11,538,863	12,744,294	12,242,230	703,367	SF2366/SF2376

# Education General Fund

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Adult Education Capacity	0	0	0	0	500,000	0	0	SF2376
Nonpublic Textbook Services	682,500	563,071	62,563	625,634	625,634	600,987	-24,647	SF2376/SF2366
Administrator Mentoring	246,250	203,160	0	203,160	203,160	195,157	-8,003	SF2376
Model Core Curriculum	2,159,466	1,781,586	197,954	1,979,540	1,979,540	1,901,556	-77,984	SF2366/SF2376
Student Achievement/Teacher Quality	245,752,706	6,722,322	892,428	7,614,750	7,614,750	7,314,765	-299,985	SF2376/SF2366
Community Colleges General Aid	180,316,478	142,810,651	5,943,581	148,754,232	148,754,232	0	-148,754,232	SF2366/SF2376
Comm College - Northeast Iowa (I)	0	0	0	0	0	7,883,981	7,883,981	SF2376
Comm College - North Iowa Area (II)	0	0	0	0	0	8,436,896	8,436,896	SF2376
Comm College - Iowa Lakes (III)	0	0	0	0	0	7,768,728	7,768,728	SF2376
Comm College - Northwest (IV)	0	0	0	0	0	3,815,063	3,815,063	SF2376
Comm College - Iowa Central (V)	0	0	0	0	0	8,716,704	8,716,704	SF2376
Comm College - Iowa Valley (VI)	0	0	0	0	0	7,429,793	7,429,793	SF2376
Comm College - Hawkeye (VII)	0	0	0	0	0	11,063,319	11,063,319	SF2376
Comm College - Eastern Iowa (IX)	0	0	0	0	0	13,761,226	13,761,226	SF2376
Comm College - Kirkwood (X)	0	0	0	0	0	24,208,455	24,208,455	SF2376
Comm College - Des Moines Area (XI)	0	0	0	0	0	24,375,295	24,375,295	SF2376
Comm College - Western Iowa Tech (XII)	0	0	0	0	0	9,034,857	9,034,857	SF2376
Comm College - Iowa Western (XIII)	0	0	0	0	0	9,285,726	9,285,726	SF2376
Comm College - Southwestern (XIV)	0	0	0	0	0	3,872,747	3,872,747	SF2376
Comm College - Indian Hills (XV)	0	0	0	0	0	12,139,931	12,139,931	SF2376
Comm College - Southeastern (XVI)	0	0	0	0	0	6,961,511	6,961,511	SF2376
Community Colleges Salaries	0	0	0	0	0	825,012	825,012	SF2376
Community College Salaries - Past Years	1,477,500	825,012	0	825,012	825,012	0	-825,012	SF2376
Comm College Interpreters for Deaf	197,000	180,000	0	180,000	0	0	-180,000	SF2376
Jobs For America's Grads	591,000	540,000	0	540,000	540,000	0	-540,000	SF2376
Educational Expenses for American Indians	0	90,000	0	90,000	0	0	-90,000	SF2376
K-12 Management Information System	0	207,000	23,000	230,000	0	0	-230,000	SF2366/SF2376
Senior Year Plus	1,871,500	-140,566	140,556	-10	0	0	10	SF2366/SF2376
Private Instruction	146,000	0	0	0	0	0	0	
<b>Total Education, Dept. of</b>	<b>\$ 506,529,160</b>	<b>\$ 210,642,607</b>	<b>\$ 9,511,474</b>	<b>\$ 220,154,081</b>	<b>\$ 221,091,477</b>	<b>\$ 226,860,288</b>	<b>\$ 6,706,207</b>	
<b>Vocational Rehabilitation</b>								
Vocational Rehabilitation	\$ 5,624,107	\$ 4,639,957	\$ 0	\$ 4,639,957	\$ 4,639,957	\$ 5,139,957	\$ 500,000	SF2376
Independent Living	55,717	45,967	0	45,967	45,967	44,156	-1,811	SF2376
Entrepreneurs with Disabilities Program	197,000	162,531	0	162,531	162,531	156,128	-6,403	SF2376
Farmers with Disabilities	0	97,200	0	97,200	0	0	-97,200	SF2376
Independent Living Center Grant	246,250	45,000	0	45,000	45,000	43,227	-1,773	SF2376
<b>Total Vocational Rehabilitation</b>	<b>\$ 6,123,074</b>	<b>\$ 4,990,655</b>	<b>\$ 0</b>	<b>\$ 4,990,655</b>	<b>\$ 4,893,455</b>	<b>\$ 5,383,468</b>	<b>\$ 392,813</b>	
<b>Iowa Public Television</b>								
Iowa Public Television	\$ 8,738,387	\$ 8,074,514	\$ 0	\$ 8,074,514	\$ 8,074,514	\$ 7,756,417	\$ -318,097	SF2376
Regional Telecom. Councils	1,344,057	1,108,864	0	1,108,864	1,108,864	1,065,180	-43,684	SF2376
<b>Total Iowa Public Television</b>	<b>\$ 10,082,444</b>	<b>\$ 9,183,378</b>	<b>\$ 0</b>	<b>\$ 9,183,378</b>	<b>\$ 9,183,378</b>	<b>\$ 8,821,597</b>	<b>\$ -361,781</b>	
<b>Total Education, Dept. of</b>	<b>\$ 522,734,678</b>	<b>\$ 224,816,640</b>	<b>\$ 9,511,474</b>	<b>\$ 234,328,114</b>	<b>\$ 235,168,310</b>	<b>\$ 241,065,353</b>	<b>\$ 6,737,239</b>	

# Education General Fund

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Regents, Board of</b>								
<b>Regents, Board of</b>								
Regent Board Office	\$ 1,324,523	\$ 1,105,123	\$ 0	\$ 1,105,123	\$ 1,105,123	\$ 1,105,123	\$ 0	SF2376
Southwest Iowa Resource Ctr	110,018	90,766	0	90,766	90,766	90,766	0	SF2376
Tri State Graduate	83,769	69,110	0	69,110	69,110	69,110	0	SF2376
Quad Cities Grad Ctr	163,228	134,665	0	134,665	134,665	134,665	0	SF2376
Midwestern Higher Ed Consortium	90,000	0	0	0	0	0	0	SF2376
IPR - Iowa Public Radio	492,500	406,318	0	406,318	406,318	406,318	0	SF2376
University of Iowa - General	269,527,169	211,934,782	14,371,621	226,306,403	226,306,403	217,638,034	-8,668,369	SF2366/SF2376
SUI - Center for Disabilities & Development	6,839,740	0	0	0	0	0	0	
SUI - Oakdale Campus	2,721,464	2,268,925	0	2,268,925	2,268,925	2,268,925	0	SF2376
SUI - Hygienic Laboratory	4,401,916	3,669,943	0	3,669,943	3,669,943	3,669,943	0	SF2376
SUI - Family Practice Program	2,225,735	1,855,628	0	1,855,628	1,855,628	1,855,628	0	SF2376
SUI - Specialized Children Health Services (SCHS)	820,780	684,297	0	684,297	684,297	684,297	0	SF2376
SUI - Iowa Cancer Registry	185,514	154,666	0	154,666	154,666	154,666	0	SF2376
SUI - Substance Abuse Consortium	69,113	57,621	0	57,621	57,621	57,621	0	SF2376
SUI - Biocatalysis	900,775	750,990	0	750,990	750,990	750,990	0	SF2376
SUI - Primary Health Care	807,680	673,375	0	673,375	673,375	673,375	0	SF2376
SUI - Iowa Birth Defects Registry	47,656	39,730	0	39,730	39,730	39,730	0	SF2376
SUI - Iowa Nonprofit Resource Center	202,301	168,662	0	168,662	168,662	168,662	0	SF2376
SUI Ag Health & Safety	126,713	0	0	0	0	0	0	
Iowa State University - General	212,192,481	166,488,825	10,839,521	177,328,346	177,328,346	170,536,017	-6,792,329	SF2376/SF2366
ISU - Agricultural Experiment Station	34,989,170	29,170,840	0	29,170,840	29,170,840	29,170,840	0	SF2376
ISU - Cooperative Extension	22,324,765	18,612,391	0	18,612,391	18,612,391	18,612,391	0	SF2376
ISU - Leopold Center	494,642	412,388	0	412,388	412,388	412,388	0	SF2376
ISU - Livestock Disease Research	215,129	179,356	0	179,356	179,356	179,356	0	SF2376
ISU - George Washington Carver Endowed Chair	243,681	0	0	0	0	0	0	
University of Northern Iowa - General	95,792,085	75,410,898	5,227,665	80,638,563	80,638,563	77,549,809	-3,088,754	SF2366/SF2376
UNI - Recycling and Reuse Center	220,430	181,858	0	181,858	181,858	181,858	0	SF2376
UNI - Math and Science Collaborative	3,940,000	3,250,549	0	3,250,549	3,250,549	1,800,000	-1,450,549	SF2376
UNI - Real Estate Education Program	157,600	130,022	0	130,022	130,022	130,022	0	SF2376
Iowa School for the Deaf	9,974,495	8,679,964	583,902	9,263,866	8,679,964	8,679,964	-583,902	SF2366/SF2376
Iowa Braille and Sight Saving School	5,640,062	4,917,362	337,791	5,255,153	4,917,362	4,917,362	-337,791	SF2376/SF2366
ISD/IBS - Tuition and Transportation	14,795	12,206	0	12,206	12,206	12,206	0	SF2376
UNI - Research Development School Infrastructure	0	31,500	0	31,500	0	0	-31,500	SF2376
ISD/IBS - Licensed Classroom Teachers	0	85,140	0	85,140	85,140	85,140	0	SF2376
<b>Total Regents, Board of</b>	<b>\$ 677,339,929</b>	<b>\$ 531,627,900</b>	<b>\$ 31,360,500</b>	<b>\$ 562,988,400</b>	<b>\$ 562,035,207</b>	<b>\$ 542,035,206</b>	<b>\$ -20,953,194</b>	
<b>Total Education</b>	<b>\$ 1,271,326,576</b>	<b>\$ 815,857,704</b>	<b>\$ 40,871,974</b>	<b>\$ 856,729,678</b>	<b>\$ 860,978,502</b>	<b>\$ 844,371,902</b>	<b>\$ -12,357,776</b>	

# Health and Human Services

## General Fund

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<u>Aging, Dept. on</u>								
Aging, Dept. on								
Aging Programs	\$ 5,274,444	\$ 4,462,407	\$ 0	\$ 4,462,407	\$ 4,462,407	\$ 4,662,988	\$ 200,581	HF2526
<b>Total Aging, Dept. on</b>	<b>\$ 5,274,444</b>	<b>\$ 4,462,407</b>	<b>\$ 0</b>	<b>\$ 4,462,407</b>	<b>\$ 4,462,407</b>	<b>\$ 4,662,988</b>	<b>\$ 200,581</b>	
<u>Public Health, Dept. of</u>								
Public Health, Dept. of								
Addictive Disorders	\$ 3,035,917	\$ 25,787,250	\$ 2,627,532	\$ 28,414,782	\$ 28,414,782	\$ 28,974,840	\$ 560,058	HF2526/SF2366
Healthy Children and Families	2,584,835	2,024,250	329,267	2,353,517	2,353,517	2,735,062	381,545	SF2366/HF2526
Chronic Conditions	2,169,991	2,480,612	321,643	2,802,255	2,802,255	3,597,313	795,058	SF2366/HF2526
Community Capacity	1,722,362	3,705,162	23,000	3,728,162	3,728,162	5,503,037	1,774,875	HF2526/SF2366
Elderly Wellness	9,095,475	7,511,201	834,578	8,345,779	8,345,779	8,045,779	-300,000	SF2366/HF2526
Environmental Hazards	721,737	900,352	65,598	965,950	965,950	900,352	-65,598	SF2366/HF2526
Infectious Diseases	2,795,546	1,467,595	138,372	1,605,967	1,605,967	1,475,095	-130,872	HF2526/SF2366
Public Protection	3,115,215	3,212,987	23,248	3,236,235	3,236,235	3,287,987	51,752	HF2526/SF2366
Resource Management	1,194,098	956,265	0	956,265	956,265	956,265	0	HF2526
Prevention and Chronic Care Management	188,165	0	0	0	0	0	0	
Medical Home System	163,379	0	0	0	0	0	0	
Healthy Communities Initiative	874,682	0	0	0	0	0	0	
Gov. Council on Physical Fitness and Nutrition	108,160	0	0	0	0	0	0	
Iowa Health Information Technology System	188,069	0	0	0	0	0	0	
Health Care Access	171,965	0	0	0	0	0	0	
<b>Total Public Health, Dept. of</b>	<b>\$ 28,129,596</b>	<b>\$ 48,045,674</b>	<b>\$ 4,363,238</b>	<b>\$ 52,408,912</b>	<b>\$ 52,408,912</b>	<b>\$ 55,475,730</b>	<b>\$ 3,066,818</b>	
<u>Human Services, Dept. of</u>								
General Administration								
General Administration	\$ 16,848,360	\$ 13,727,271	\$ 0	\$ 13,727,271	\$ 13,727,271	\$ 16,602,271	\$ 2,875,000	HF2526
Field Operations								
Child Support Recoveries	\$ 15,082,461	\$ 12,078,414	\$ 0	\$ 12,078,414	\$ 12,078,414	\$ 11,877,414	\$ -201,000	HF2526
Field Operations	69,234,591	56,729,548	680,596	57,410,144	56,729,548	56,207,624	-1,202,520	HF2526/SF2151
<b>Total Field Operations</b>	<b>\$ 84,317,052</b>	<b>\$ 68,807,962</b>	<b>\$ 680,596</b>	<b>\$ 69,488,558</b>	<b>\$ 68,807,962</b>	<b>\$ 68,085,038</b>	<b>\$ -1,403,520</b>	
Toledo Juvenile Home								
Toledo Juvenile Home	\$ 7,591,274	\$ 6,079,283	\$ 0	\$ 6,079,283	\$ 6,189,283	\$ 7,777,599	\$ 1,698,316	HF2526
Licensed Classroom Teachers	0	103,950	0	103,950	103,950	103,950	0	HF2526
<b>Total Toledo Juvenile Home</b>	<b>\$ 7,591,274</b>	<b>\$ 6,183,233</b>	<b>\$ 0</b>	<b>\$ 6,183,233</b>	<b>\$ 6,293,233</b>	<b>\$ 7,881,549</b>	<b>\$ 1,698,316</b>	

# Health and Human Services

## General Fund

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Eldora Training School</b>								
Eldora Training School	\$ 12,045,087	\$ 9,646,008	\$ 0	\$ 9,646,008	\$ 9,536,008	\$ 11,001,062	\$ 1,355,054	HF2526
<b>Cherokee CCUSO</b>								
Civil Commit. Unit for Sex Offenders	\$ 6,701,758	\$ 6,174,184	\$ 0	\$ 6,174,184	\$ 6,174,184	\$ 6,632,660	\$ 458,476	HF2526
<b>Cherokee</b>								
Cherokee MHI	\$ 6,109,285	\$ 4,892,468	\$ 0	\$ 4,892,468	\$ 4,892,468	\$ 5,221,979	\$ 329,511	HF2526
<b>Clarinda</b>								
Clarinda MHI	\$ 7,298,531	\$ 5,604,601	\$ 0	\$ 5,604,601	\$ 5,604,601	\$ 6,139,698	\$ 535,097	HF2526
<b>Independence</b>								
Independence MHI	\$ 10,693,858	\$ 8,553,210	\$ 0	\$ 8,553,210	\$ 8,553,210	\$ 9,590,653	\$ 1,037,443	HF2526
<b>Mt Pleasant</b>								
Mt Pleasant MHI	\$ 2,023,008	\$ 1,614,663	\$ 0	\$ 1,614,663	\$ 1,614,663	\$ 1,613,175	\$ -1,488	HF2526
<b>Glenwood</b>								
Glenwood Resource Center	\$ 18,903,764	\$ 15,808,438	\$ 0	\$ 15,808,438	\$ 15,489,063	\$ 14,982,839	\$ -825,599	HF2526
<b>Woodward</b>								
Woodward Resource Center	\$ 12,561,726	\$ 9,786,280	\$ 0	\$ 9,786,280	\$ 9,703,456	\$ 9,312,271	\$ -474,009	HF2526
<b>Assistance</b>								
Family Investment Program/JOBS	\$ 42,060,901	\$ 31,133,430	\$ 0	\$ 31,133,430	\$ 31,735,539	\$ 31,735,539	\$ 602,109	HF2526
Medical Assistance	593,302,330	610,096,134	-19,637,038	590,459,096	790,982,609	412,546,344	-177,912,752	SF2151/HF2526
Health Insurance Premium Payment	570,924	457,210	0	457,210	457,210	457,210	0	HF2526
Medical Contracts	13,953,067	12,286,353	0	12,286,353	10,413,090	9,683,668	-2,602,685	HF2526
State Supplementary Assistance	18,332,214	16,457,833	0	16,457,833	18,259,235	18,259,235	1,801,402	HF2526
State Children's Health Insurance	13,660,852	13,166,847	0	13,166,847	23,637,040	23,637,040	10,470,193	HF2526
Child Care Assistance	40,483,732	32,547,464	0	32,547,464	32,768,964	32,325,964	-221,500	HF2526
Child and Family Services	88,971,729	81,532,306	2,500,000	84,032,306	80,425,523	79,593,023	-4,439,283	HF2526/SF2151
Adoption Subsidy	33,656,339	31,395,307	0	31,395,307	34,202,696	31,856,896	461,589	HF2526
Family Support Subsidy	1,907,312	1,522,998	0	1,522,998	1,522,998	1,167,998	-355,000	HF2526
Connors Training	41,984	33,622	0	33,622	33,622	33,622	0	HF2526
MI/MR/DD State Cases	13,067,178	10,295,207	100,163	10,395,370	10,295,207	11,295,207	899,837	SF2366/HF2526
MH/DD Community Services	18,017,890	14,211,100	0	14,211,100	14,211,100	14,211,100	0	HF2526
Volunteers	105,717	84,660	0	84,660	84,660	84,660	0	HF2526
Family Planning	738,750	-45,654	0	-45,654	0	0	45,654	
Pregnancy Counseling	197,000	71,688	0	71,688	71,688	0	-71,688	HF2526
MH/DD Growth Factor	54,081,310	48,697,893	0	48,697,893	48,697,893	48,697,893	0	HF2526
Medical Assistance, Hawk-i, Hawk-i Expansion	4,728,000	3,786,301	6,263,231	10,049,532	10,049,532	10,049,532	0	SF2151/HF2526
Medicaid Deappropriation	0	0	0	0	0	-18,863,117	-18,863,117	HF2531
MI/MR/DD State Cases (SF2151)	0	0	-286,789	-286,789	0	0	286,789	SF2151
<b>Total Assistance</b>	<u>\$ 937,877,229</u>	<u>\$ 907,730,699</u>	<u>\$ -11,060,433</u>	<u>\$ 896,670,266</u>	<u>\$ 1,107,848,606</u>	<u>\$ 706,771,814</u>	<u>\$ -189,898,452</u>	
<b>Total Human Services, Dept. of</b>	<u>\$ 1,122,970,932</u>	<u>\$ 1,058,529,017</u>	<u>\$ -10,379,837</u>	<u>\$ 1,048,149,180</u>	<u>\$ 1,258,244,725</u>	<u>\$ 863,835,009</u>	<u>\$ -184,314,171</u>	

# Health and Human Services

## General Fund

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Veterans Affairs, Dept. of</u></b>								
Veterans Affairs, Department of								
General Administration	\$ 1,199,329	\$ 960,453	\$ 0	\$ 960,453	\$ 960,453	\$ 960,453	\$ 0	HF2526
War Orphans Educational Assistance	25,785	12,731	0	12,731	12,731	12,731	0	HF2526
Injured Veterans Grant Program	-23,550	-128,145	0	-128,145	0	0	128,145	
Veterans County Grants	585,599	990,000	0	990,000	900,000	900,000	-90,000	HF2526
<b>Total Veterans Affairs, Department of</b>	<b>\$ 1,787,163</b>	<b>\$ 1,835,039</b>	<b>\$ 0</b>	<b>\$ 1,835,039</b>	<b>\$ 1,873,184</b>	<b>\$ 1,873,184</b>	<b>\$ 38,145</b>	
<b><u>Veterans Affairs, Dept. of</u></b>								
Iowa Veterans Home	\$ 14,391,435	\$ 9,630,846	\$ 0	\$ 9,630,846	\$ 9,630,846	\$ 9,630,846	\$ 0	HF2526
<b>Total Veterans Affairs, Dept. of</b>	<b>\$ 16,178,598</b>	<b>\$ 11,465,885</b>	<b>\$ 0</b>	<b>\$ 11,465,885</b>	<b>\$ 11,504,030</b>	<b>\$ 11,504,030</b>	<b>\$ 38,145</b>	
<b>Total Health and Human Services</b>	<b>\$ 1,172,553,570</b>	<b>\$ 1,122,502,983</b>	<b>\$ -6,016,599</b>	<b>\$ 1,116,486,384</b>	<b>\$ 1,326,620,074</b>	<b>\$ 935,477,757</b>	<b>\$ -181,008,627</b>	

# Justice System

## General Fund

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Justice, Department of</u></b>								
Justice, Dept. of								
General Office A.G.	\$ 9,359,691	\$ 7,732,930	\$ 0	\$ 7,732,930	\$ 7,732,930	\$ 7,732,930	\$ 0	SF2378
Victim Assistance Grants	147,750	3,060,000	0	3,060,000	3,060,000	3,060,000	0	SF2378
Legal Services Poverty Grants	1,970,000	1,759,171	0	1,759,171	1,759,171	1,930,671	171,500	SF2378
Farm Mediation Services	289,457	0	0	0	0	0	0	
False Claims Enforcement	0	0	0	0	0	60,000	60,000	SF2088
<b>Total Justice, Dept. of</b>	<b>\$ 11,766,898</b>	<b>\$ 12,552,101</b>	<b>\$ 0</b>	<b>\$ 12,552,101</b>	<b>\$ 12,552,101</b>	<b>\$ 12,783,601</b>	<b>\$ 231,500</b>	
Consumer Advocate								
Consumer Advocate	\$ 3,623,328	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<b>Total Justice, Department of</b>	<b>\$ 15,390,226</b>	<b>\$ 12,552,101</b>	<b>\$ 0</b>	<b>\$ 12,552,101</b>	<b>\$ 12,552,101</b>	<b>\$ 12,783,601</b>	<b>\$ 231,500</b>	
<b><u>Civil Rights Commission</u></b>								
Civil Rights Commission								
Civil Rights Commission	\$ 1,545,232	\$ 1,379,861	\$ 0	\$ 1,379,861	\$ 1,379,861	\$ 1,379,861	\$ 0	SF2378
<b>Total Civil Rights Commission</b>	<b>\$ 1,545,232</b>	<b>\$ 1,379,861</b>	<b>\$ 0</b>	<b>\$ 1,379,861</b>	<b>\$ 1,379,861</b>	<b>\$ 1,379,861</b>	<b>\$ 0</b>	
<b><u>Corrections, Dept. of</u></b>								
CBC District 1								
CBC District I	\$ 13,300,371	\$ 11,918,690	\$ 110,275	\$ 12,028,965	\$ 12,453,082	\$ 12,453,082	\$ 424,117	SF2378/SF2366
CBC District 2								
CBC District II	\$ 11,053,717	\$ 9,986,645	\$ 308,214	\$ 10,294,859	\$ 10,770,616	\$ 10,770,616	\$ 475,757	SF2366/SF2378
CBC District 3								
CBC District III	\$ 6,104,702	\$ 5,345,642	\$ 18,010	\$ 5,363,652	\$ 5,715,578	\$ 5,715,578	\$ 351,926	SF2366/SF2378
CBC District 4								
CBC District IV	\$ 5,603,983	\$ 5,179,500	\$ 76,117	\$ 5,255,617	\$ 5,522,416	\$ 5,522,416	\$ 266,799	SF2366/SF2378
CBC District 5								
CBC District V	\$ 19,232,705	\$ 17,350,422	\$ 790,020	\$ 18,140,442	\$ 18,938,081	\$ 18,938,081	\$ 797,639	SF2366/SF2378
CBC District 6								
CBC District VI	\$ 14,273,011	\$ 12,408,317	\$ 302,810	\$ 12,711,127	\$ 13,030,356	\$ 13,030,356	\$ 319,229	SF2366/SF2378
CBC District 7								
CBC District VII	\$ 7,265,034	\$ 6,436,995	\$ 24,923	\$ 6,461,918	\$ 6,846,560	\$ 6,846,560	\$ 384,642	SF2378/SF2366
CBC District 8								
CBC District VIII	\$ 7,109,164	\$ 6,391,827	\$ 400,850	\$ 6,792,677	\$ 6,935,622	\$ 6,935,622	\$ 142,945	SF2378/SF2366

# Justice System

## General Fund

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Central Office</b>								
County Confinement	\$ 967,983	\$ 775,092	\$ 0	\$ 775,092	\$ 775,092	\$ 775,092	\$ 0	SF2378
Federal Prisoners/ Contractual	241,293	215,470	0	215,470	239,411	239,411	23,941	SF2378
Corrections Administration	5,047,861	4,329,043	0	4,329,043	4,491,968	4,254,068	-74,975	SF2378
Corrections Education	1,570,358	1,363,707	0	1,363,707	1,558,109	1,558,109	194,402	SF2378
Iowa Corrections Offender Network	427,700	381,928	0	381,928	424,364	424,364	42,436	SF2378
Mental Health/Substance Abuse	24,994	22,319	0	22,319	22,319	22,319	0	SF2378
Hepatitis Treatment and Education	188,000	167,881	0	167,881	167,881	167,881	0	SF2378
<b>Total Central Office</b>	<b>\$ 8,468,189</b>	<b>\$ 7,255,440</b>	<b>\$ 0</b>	<b>\$ 7,255,440</b>	<b>\$ 7,679,144</b>	<b>\$ 7,441,244</b>	<b>\$ 185,804</b>	
<b>Fort Madison</b>								
Ft. Madison Institution	\$ 44,737,908	\$ 37,003,223	\$ 764,048	\$ 37,767,271	\$ 41,442,374	\$ 39,991,374	\$ 2,224,103	SF2366/SF2378
<b>Anamosa</b>								
Anamosa Institution	\$ 31,548,089	\$ 28,272,505	\$ 543,179	\$ 28,815,684	\$ 30,356,461	\$ 30,416,461	\$ 1,600,777	SF2378/SF2366
<b>Oakdale</b>								
Oakdale Institution	\$ 59,219,891	\$ 52,781,485	\$ 2,650,762	\$ 55,432,247	\$ 55,955,246	\$ 55,755,246	\$ 322,999	SF2378/SF2366
<b>Newton</b>								
Newton Institution	\$ 28,372,772	\$ 25,230,054	\$ 526,181	\$ 25,756,235	\$ 26,452,257	\$ 26,452,257	\$ 696,022	SF2366/SF2378
<b>Mt Pleasant</b>								
Mt. Pleasant Inst.	\$ 27,430,137	\$ 24,494,564	\$ 415,980	\$ 24,910,544	\$ 26,265,257	\$ 26,265,257	\$ 1,354,713	SF2378/SF2366
<b>Rockwell City</b>								
Rockwell City Institution	\$ 9,466,021	\$ 8,452,967	\$ 108,833	\$ 8,561,800	\$ 9,324,565	\$ 9,324,565	\$ 762,765	SF2366/SF2378
<b>Clarinda</b>								
Clarinda Institution	\$ 25,526,358	\$ 21,078,946	\$ 451,752	\$ 21,530,698	\$ 23,645,033	\$ 23,645,033	\$ 2,114,335	SF2378/SF2366
<b>Mitchellville</b>								
Mitchellville Institution	\$ 16,126,292	\$ 14,253,115	\$ 169,416	\$ 14,422,531	\$ 15,486,586	\$ 15,486,586	\$ 1,064,055	SF2378/SF2366
<b>Fort Dodge</b>								
Ft. Dodge Institution	\$ 30,313,681	\$ 26,999,132	\$ 200,000	\$ 27,199,132	\$ 29,020,235	\$ 29,020,235	\$ 1,821,103	SF2378/SF2366
<b>Total Corrections, Dept. of</b>	<b>\$ 365,152,025</b>	<b>\$ 320,839,469</b>	<b>\$ 7,861,370</b>	<b>\$ 328,700,839</b>	<b>\$ 345,839,469</b>	<b>\$ 344,010,569</b>	<b>\$ 15,309,730</b>	
<b><u>Inspections &amp; Appeals, Dept. of</u></b>								
<b>Public Defender</b>								
Public Defender	\$ 21,465,998	\$ 19,568,864	\$ 0	\$ 19,568,864	\$ 21,743,182	\$ 21,743,182	\$ 2,174,318	SF2378
Indigent Defense Appropriation	33,013,300	21,608,247	10,900,000	32,508,247	19,433,929	15,680,929	-16,827,318	SF2366/SF2378
Public Defender Positions	0	0	0	0	0	1,140,000	1,140,000	SF2088
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>\$ 54,479,298</b>	<b>\$ 41,177,111</b>	<b>\$ 10,900,000</b>	<b>\$ 52,077,111</b>	<b>\$ 41,177,111</b>	<b>\$ 38,564,111</b>	<b>\$ -13,513,000</b>	

# Justice System

## General Fund

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b>Judicial Branch</b>								
Judicial Branch								
Jury & Witness (GF) to Revolving Fd. (0043)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	SF2377
Judicial Branch	149,366,784	160,184,957	-11,373,135	148,811,822	148,811,822	148,811,822	0	SF2366/SF2377
Judicial Retirement	3,450,963	0	0	0	0	0	0	
<b>Total Judicial Branch</b>	<b>\$ 152,817,747</b>	<b>\$ 160,184,957</b>	<b>\$ -11,373,135</b>	<b>\$ 148,811,822</b>	<b>\$ 150,311,822</b>	<b>\$ 150,311,822</b>	<b>\$ 1,500,000</b>	
<b>Law Enforcement Academy</b>								
Law Enforcement Academy								
Law Enforcement Academy	\$ 1,275,199	\$ 1,049,430	\$ 0	\$ 1,049,430	\$ 1,049,430	\$ 1,049,430	\$ 0	SF2378
<b>Total Law Enforcement Academy</b>	<b>\$ 1,275,199</b>	<b>\$ 1,049,430</b>	<b>\$ 0</b>	<b>\$ 1,049,430</b>	<b>\$ 1,049,430</b>	<b>\$ 1,049,430</b>	<b>\$ 0</b>	
<b>Parole, Board of</b>								
Parole Board								
Parole Board	\$ 1,251,903	\$ 1,045,259	\$ 0	\$ 1,045,259	\$ 1,045,259	\$ 1,045,259	\$ 0	SF2378
<b>Total Parole, Board of</b>	<b>\$ 1,251,903</b>	<b>\$ 1,045,259</b>	<b>\$ 0</b>	<b>\$ 1,045,259</b>	<b>\$ 1,045,259</b>	<b>\$ 1,045,259</b>	<b>\$ 0</b>	
<b>Public Defense, Dept. of</b>								
Public Defense, Dept. of								
Public Defense, Department of	\$ 6,361,947	\$ 5,624,281	\$ 526,202	\$ 6,150,483	\$ 6,249,201	\$ 6,249,201	\$ 98,718	SF2366/SF2378
<b>Emergency Management Division</b>								
Homeland Security & Emer. Mgmt.	\$ 2,212,722	\$ 1,834,307	\$ 61,614	\$ 1,895,921	\$ 2,038,119	\$ 2,038,119	\$ 142,198	SF2378/SF2366
<b>Total Public Defense, Dept. of</b>	<b>\$ 8,574,669</b>	<b>\$ 7,458,588</b>	<b>\$ 587,816</b>	<b>\$ 8,046,404</b>	<b>\$ 8,287,320</b>	<b>\$ 8,287,320</b>	<b>\$ 240,916</b>	
<b>Public Safety, Department of</b>								
Public Safety, Dept. of								
Public Safety - Department Wide Duties	\$ 0	\$ 1,419,288	\$ 0	\$ 1,419,288	\$ 0	\$ 0	\$ -1,419,288	SF2378
Public Safety Administration	4,470,414	3,952,071	0	3,952,071	4,134,461	4,134,461	182,390	SF2378
Public Safety DCI	21,506,406	19,012,743	0	19,012,743	12,861,710	12,861,710	-6,151,033	SF2378
DCI - Crime Lab Equipment/Training	342,000	302,345	0	302,345	302,345	302,345	0	SF2378
Narcotics Enforcement	6,501,493	5,747,647	0	5,747,647	6,507,048	6,507,048	759,401	SF2378
Public Safety Undercover Funds	123,343	109,042	0	109,042	109,042	109,042	0	SF2378
DPS Fire Marshal	4,060,859	3,590,003	0	3,590,003	4,343,896	4,343,896	753,893	SF2378
Iowa State Patrol	50,971,409	45,061,285	0	45,061,285	48,984,147	48,984,147	3,922,862	SF2378
DPS/SPOC Sick Leave Payout	316,179	279,517	0	279,517	279,517	279,517	0	SF2378
Fire Fighter Training	662,697	612,255	0	612,255	612,255	612,255	0	SF2378
<b>Total Public Safety, Department of</b>	<b>\$ 88,954,800</b>	<b>\$ 80,086,196</b>	<b>\$ 0</b>	<b>\$ 80,086,196</b>	<b>\$ 78,134,421</b>	<b>\$ 78,134,421</b>	<b>\$ -1,951,775</b>	
<b>Total Justice System</b>	<b>\$ 689,441,099</b>	<b>\$ 625,772,972</b>	<b>\$ 7,976,051</b>	<b>\$ 633,749,023</b>	<b>\$ 639,776,794</b>	<b>\$ 635,566,394</b>	<b>\$ 1,817,371</b>	

# Transportation, Infrastructure, and Capitals

## General Fund

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<u>Transportation, Dept. of</u>								
Transportation, Dept. of								
Commercial Service Airports	\$ 0	\$ 1,350,000	\$ 0	\$ 1,350,000	\$ 0	\$ 0	\$ -1,350,000	
Total Transportation, Dept. of	\$ 0	\$ 1,350,000	\$ 0	\$ 1,350,000	\$ 0	\$ 0	\$ -1,350,000	
Total Transportation, Infrastructure, and Capitals	\$ 0	\$ 1,350,000	\$ 0	\$ 1,350,000	\$ 0	\$ 0	\$ -1,350,000	

# Unassigned Standings

## General Fund

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Administrative Services, Dept. of</u>								
State Accounting Trust Accounts								
Federal Cash Management Standing	\$ 559,953	\$ 356,587	\$ 0	\$ 356,587	\$ 356,587	\$ 356,587	\$ 0	Standing
Unemployment Compensation-State Standing	597,553	440,371	0	440,371	440,371	440,371	0	Standing
Municipal Fire & Police Retirement	2,704,597	2,253,159	0	2,253,159	2,253,159	2,253,159	0	Standing
Municipal Fire & Police Retire (HF2518)	0	0	0	0	0	-2,253,159	-2,253,159	HF2518
Municipal Fire & Police Approp	0	0	0	0	0	1,500,000	1,500,000	HF2518
Sac Fox Attorney Costs	1,953	0	0	0	0	0	0	
<b>Total Administrative Services, Dept. of</b>	<b>\$ 3,864,056</b>	<b>\$ 3,050,117</b>	<b>\$ 0</b>	<b>\$ 3,050,117</b>	<b>\$ 3,050,117</b>	<b>\$ 2,296,958</b>	<b>\$ -753,159</b>	
<u>Corrections, Dept. of</u>								
Central Office								
State Cases Court Costs	\$ 0	\$ 59,733	\$ 0	\$ 59,733	\$ 59,733	\$ 59,733	\$ 0	Standing
<b>Total Corrections, Dept. of</b>	<b>\$ 0</b>	<b>\$ 59,733</b>	<b>\$ 0</b>	<b>\$ 59,733</b>	<b>\$ 59,733</b>	<b>\$ 59,733</b>	<b>\$ 0</b>	
<u>Cultural Affairs, Dept. of</u>								
Cultural Affairs, Dept. of								
County Endowment DCA Grants-AGR	\$ 512,200	\$ 443,300	\$ 0	\$ 443,300	\$ 443,300	\$ 520,000	\$ 76,700	Standing
County Endw Grants-Reduction	0	0	0	0	0	-76,700	-76,700	HF2531
<b>Total Cultural Affairs, Dept. of</b>	<b>\$ 512,200</b>	<b>\$ 443,300</b>	<b>\$ 0</b>	<b>\$ 443,300</b>	<b>\$ 443,300</b>	<b>\$ 443,300</b>	<b>\$ 0</b>	
<u>Economic Development, Dept. of</u>								
Economic Development, Dept. of								
Tourism Marketing - AGR	\$ 1,107,524	\$ 862,028	\$ 0	\$ 862,028	\$ 862,028	\$ 1,104,000	\$ 241,972	Standing
Tourism Marketing-Reduction	0	0	0	0	0	-241,972	-241,972	HF2531
Grow Iowa Values Fund	-81	0	0	0	0	0	0	
<b>Total Economic Development, Dept. of</b>	<b>\$ 1,107,443</b>	<b>\$ 862,028</b>	<b>\$ 0</b>	<b>\$ 862,028</b>	<b>\$ 862,028</b>	<b>\$ 862,028</b>	<b>\$ 0</b>	

# Unassigned Standings

## General Fund

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Education, Dept. of</u></b>								
<b>Education, Dept. of</b>								
State Foundation School Aid	\$ 2,155,814,794	\$ 2,146,457,965	\$ 0	\$ 2,146,457,965	\$ 2,346,110,078	\$ 2,661,200,000	\$ 514,742,035	Standing
School Aid Reduction	0	0	0	0	0	-162,042,125	-162,042,125	HF2531
State Aid (UST) Reduction	0	0	0	0	0	-5,100,000	-5,100,000	HF2531
School Aid Reduction-Ed Stabilization	0	0	0	0	0	-25,343,090	-25,343,090	HF2519
School Aid Reduction-Gov Stabilization	0	0	0	0	0	-22,604,797	-22,604,797	HF2519
Subtotal	<u>2,155,814,794</u>	<u>2,146,457,965</u>	<u>0</u>	<u>2,146,457,965</u>	<u>2,346,110,078</u>	<u>2,446,109,988</u>	<u>299,652,023</u>	
Child Development/At-Risk	12,417,103	10,344,502	1,149,389	11,493,891	11,493,891	12,606,196	1,112,305	SF2366/Standing
Child Development/At-Risk	0	0	0	0	0	-1,112,305	-1,112,305	HF2531
Subtotal	<u>12,417,103</u>	<u>10,344,502</u>	<u>1,149,389</u>	<u>11,493,891</u>	<u>11,493,891</u>	<u>11,493,891</u>	<u>0</u>	
Instructional Support	14,211,828	0	0	0	0	14,800,000	14,800,000	Standing
Instructional Support	0	0	0	0	0	-14,800,000	-14,800,000	HF2531
Subtotal	<u>14,211,828</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Transportation of Nonpublic Pupils	8,475,643	7,060,931	0	7,060,931	7,060,931	9,200,000	2,139,069	Standing
Trans. of Nonpublic Pupils-Reduction	0	0	0	0	0	-2,139,069	-2,139,069	HF2531
Subtotal	<u>8,475,643</u>	<u>7,060,931</u>	<u>0</u>	<u>7,060,931</u>	<u>7,060,931</u>	<u>7,060,931</u>	<u>0</u>	
Early Intervention Block Grant	29,250,000	0	0	0	0	0	0	
Teacher Excellence Program	54,637,017	0	0	0	0	0	0	
<b>Total Education, Dept. of</b>	<u>\$ 2,274,806,385</u>	<u>\$ 2,163,863,398</u>	<u>\$ 1,149,389</u>	<u>\$ 2,165,012,787</u>	<u>\$ 2,364,664,900</u>	<u>\$ 2,464,664,810</u>	<u>\$ 299,652,023</u>	
<b><u>Energy Independence</u></b>								
<b>Office of Energy Independence</b>								
Iowa Power Fund	\$ 24,625,000	\$ 21,600,000	\$ 0	\$ 21,600,000	\$ 25,000,000	\$ 25,000,000	\$ 3,400,000	Standing
Iowa Power Fund-Reduction	0	0	0	0	0	-5,400,000	-5,400,000	HF2531
<b>Total Energy Independence</b>	<u>\$ 24,625,000</u>	<u>\$ 21,600,000</u>	<u>\$ 0</u>	<u>\$ 21,600,000</u>	<u>\$ 25,000,000</u>	<u>\$ 19,600,000</u>	<u>\$ -2,000,000</u>	
<b><u>Executive Council</u></b>								
<b>Executive Council</b>								
Performance of Duty	\$ 21,578,911	\$ 1,800,000	\$ 0	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 0	Standing
Court Costs	21,135	59,772	0	59,772	59,772	59,772	0	Standing
Drainage Assessment	41,236	20,227	0	20,227	20,227	20,227	0	Standing
Public Improvements	0	39,848	0	39,848	39,848	39,848	0	Standing
<b>Total Executive Council</b>	<u>\$ 21,641,282</u>	<u>\$ 1,919,847</u>	<u>\$ 0</u>	<u>\$ 1,919,847</u>	<u>\$ 1,919,847</u>	<u>\$ 1,919,847</u>	<u>\$ 0</u>	

# Unassigned Standings

## General Fund

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Legislative Branch</u></b>								
Legislative Services Agency								
Legislative Branch	\$ 34,952,603	\$ 33,410,448	\$ -3,340,411	\$ 30,070,037	\$ 36,009,827	\$ 36,009,827	\$ 5,939,790	Standing/SF2366
General Assembly Reduction	0	0	0	0	0	-5,939,790	-5,939,790	HF2531
<b>Total Legislative Branch</b>	<b>\$ 34,952,603</b>	<b>\$ 33,410,448</b>	<b>\$ -3,340,411</b>	<b>\$ 30,070,037</b>	<b>\$ 36,009,827</b>	<b>\$ 30,070,037</b>	<b>\$ 0</b>	
<b><u>Governor</u></b>								
Governor's Office								
Interstate Extradition	\$ 0	\$ 3,032	\$ 0	\$ 3,032	\$ 3,032	\$ 3,032	\$ 0	Standing
<b>Total Governor</b>	<b>\$ 0</b>	<b>\$ 3,032</b>	<b>\$ 0</b>	<b>\$ 3,032</b>	<b>\$ 3,032</b>	<b>\$ 3,032</b>	<b>\$ 0</b>	
<b><u>Public Health, Dept. of</u></b>								
Public Health, Dept. of								
Reg. for Congenital & Inherited Disorders	\$ 219,192	\$ 161,360	\$ 20,684	\$ 182,044	\$ 182,044	\$ 232,500	\$ 50,456	Standing/SF2366
Congenital & Inherited Disorders	0	0	0	0	0	-50,456	-50,456	HF2531
<b>Total Public Health, Dept. of</b>	<b>\$ 219,192</b>	<b>\$ 161,360</b>	<b>\$ 20,684</b>	<b>\$ 182,044</b>	<b>\$ 182,044</b>	<b>\$ 182,044</b>	<b>\$ 0</b>	
<b><u>Human Services, Dept. of</u></b>								
General Administration								
Commission of Inquiry	\$ 1,680	\$ 1,394	\$ 0	\$ 1,394	\$ 1,394	\$ 1,394	\$ 0	Standing
Non Resident Transfers	81	67	0	67	67	67	0	Standing
Non Resident Commitment Mental Illness	172,083	142,802	0	142,802	142,802	142,802	0	Standing
<b>Total General Administration</b>	<b>\$ 173,844</b>	<b>\$ 144,263</b>	<b>\$ 0</b>	<b>\$ 144,263</b>	<b>\$ 144,263</b>	<b>\$ 144,263</b>	<b>\$ 0</b>	
Assistance								
MH Property Tax Relief	\$ 94,901,000	\$ 73,399,911	\$ 10,480,000	\$ 83,879,911	\$ 58,399,911	\$ 95,000,000	\$ 11,120,089	SF2151/Standing
MH Property Tax Relief Reduction	0	0	0	0	0	-13,800,089	-13,800,089	HF2531
<b>Subtotal</b>	<b>\$ 94,901,000</b>	<b>\$ 73,399,911</b>	<b>\$ 10,480,000</b>	<b>\$ 83,879,911</b>	<b>\$ 58,399,911</b>	<b>\$ 81,199,911</b>	<b>\$ -2,680,000</b>	
Child Abuse Prevention	219,192	174,076	0	174,076	217,772	232,500	58,424	Standing
Child Abuse Prevention-Reduction	0	0	0	0	0	-14,728	-14,728	HF2531
<b>Subtotal</b>	<b>\$ 219,192</b>	<b>\$ 174,076</b>	<b>\$ 0</b>	<b>\$ 174,076</b>	<b>\$ 217,772</b>	<b>\$ 217,772</b>	<b>\$ 43,696</b>	
<b>Total Assistance</b>	<b>\$ 95,120,192</b>	<b>\$ 73,573,987</b>	<b>\$ 10,480,000</b>	<b>\$ 84,053,987</b>	<b>\$ 58,617,683</b>	<b>\$ 81,417,683</b>	<b>\$ -2,636,304</b>	
<b>Total Human Services, Dept. of</b>	<b>\$ 95,294,036</b>	<b>\$ 73,718,250</b>	<b>\$ 10,480,000</b>	<b>\$ 84,198,250</b>	<b>\$ 58,761,946</b>	<b>\$ 81,561,946</b>	<b>\$ -2,636,304</b>	

# Unassigned Standings

## General Fund

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<u>Management, Dept. of</u>								
Management, Dept. of								
Special Olympics Fund	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	Standing
Indian Settlement Officer	24,625	0	0	0	0	0	0	
Appeal Board Claims	5,630,880	3,586,307	0	3,586,307	3,586,307	3,586,307	0	Standing
Economic Emergency Fund Appropriation	0	45,327,400	0	45,327,400	0	0	-45,327,400	Standing
Property Tax Credit Fund	43,734,000	91,256,037	0	91,256,037	91,256,037	91,256,037	0	HF2531
FY 2011 Budget Reductions	0	0	0	0	0	-83,760,500	-83,760,500	HF2531
<b>Total Management, Dept. of</b>	<b>\$ 49,439,505</b>	<b>\$ 140,219,744</b>	<b>\$ 0</b>	<b>\$ 140,219,744</b>	<b>\$ 94,892,344</b>	<b>\$ 11,131,844</b>	<b>\$ -129,087,900</b>	
<u>Public Defense, Dept. of</u>								
Public Defense, Dept. of								
Compensation and Expense	\$ -5,797,022	\$ 344,644	\$ 0	\$ 344,644	\$ 344,644	\$ 344,644	\$ 0	Standing
<b>Total Public Defense, Dept. of</b>	<b>\$ -5,797,022</b>	<b>\$ 344,644</b>	<b>\$ 0</b>	<b>\$ 344,644</b>	<b>\$ 344,644</b>	<b>\$ 344,644</b>	<b>\$ 0</b>	
<u>Public Safety, Department of</u>								
Public Safety, Dept. of								
Peace Officer Retirement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 135,000	\$ 135,000	HF2518
<b>Total Public Safety, Department of</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	

# Unassigned Standings

## General Fund

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b>Revenue, Dept. of</b>								
<b>Revenue, Dept. of</b>								
Printing Cigarette Stamps	\$ 112,177	\$ 124,652	\$ 0	\$ 124,652	\$ 124,652	\$ 124,652	\$ 0	Standing
Tobacco Reporting Requirements	24,625	19,591	0	19,591	19,591	25,000	5,409	Standing
Tbco Reporting Reduction	0	0	0	0	0	-5,409	-5,409	HF2531
Subtotal	24,625	19,591	0	19,591	19,591	19,591	0	
Homestead Property Tax Credit	0	0	0	0	0	136,200,000	136,200,000	Standing
Homestead Property Tax Credit-PTCF	0	0	0	0	0	-136,200,000	-136,200,000	HF2531
Subtotal	0	0	0	0	0	0	0	
AG Land/Family Farm Tax Credit	0	0	0	0	0	39,100,000	39,100,000	Standing
Ag. Land/Family Farm Tax Credits-PTCF	0	0	0	0	0	-39,100,000	-39,100,000	HF2531
Subtotal	0	0	0	0	0	0	0	
Military Service Tax Credit	0	0	0	0	0	2,400,000	2,400,000	Standing
Military Service Tax Credit-PTCF	0	0	0	0	0	-2,400,000	-2,400,000	HF2531
Subtotal	0	0	0	0	0	0	0	
Elderly & Disabled Tax Credit	0	0	1,426,000	1,426,000	0	23,400,000	21,974,000	Standing/SF2366
Elderly & Disabled Tax Credit-PTCF	0	0	0	0	0	-23,400,000	-23,400,000	HF2531
Subtotal	0	0	1,426,000	1,426,000	0	0	-1,426,000	
Livestock Producers Credit	1,970,000	0	0	0	0	0	0	
<b>Total Revenue, Dept. of</b>	<b>\$ 2,106,802</b>	<b>\$ 144,243</b>	<b>\$ 1,426,000</b>	<b>\$ 1,570,243</b>	<b>\$ 144,243</b>	<b>\$ 144,243</b>	<b>\$ -1,426,000</b>	
<b>Secretary of State</b>								
<b>Secretary of State</b>								
Constitutional Amendments	\$ 1,226	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<b>Total Secretary of State</b>	<b>\$ 1,226</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Treasurer of State</b>								
<b>Treasurer of State</b>								
Health Care Trust Fund Transfer	\$ 125,686,000	\$ 106,016,400	\$ 0	\$ 106,016,400	\$ 106,016,400	\$ 117,796,000	\$ 11,779,600	Standing
Health Care Trust Fund Decrease	0	0	0	0	0	-11,779,600	-11,779,600	HF2526
<b>Total Treasurer of State</b>	<b>\$ 125,686,000</b>	<b>\$ 106,016,400</b>	<b>\$ 0</b>	<b>\$ 106,016,400</b>	<b>\$ 106,016,400</b>	<b>\$ 106,016,400</b>	<b>\$ 0</b>	
<b>Total Unassigned Standings</b>	<b>\$ 2,628,458,707</b>	<b>\$ 2,545,816,544</b>	<b>\$ 9,735,662</b>	<b>\$ 2,555,552,206</b>	<b>\$ 2,692,354,405</b>	<b>\$ 2,719,435,866</b>	<b>\$ 163,883,660</b>	

## Summary Data

### Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)
Administration and Regulation	\$ 23,285,800	\$ 45,371,152	\$ 0	\$ 45,371,152	\$ 44,509,083	\$ 46,215,577	\$ 844,425
Agriculture and Natural Resources	88,089,502	85,154,502	0	85,154,502	78,154,502	77,004,502	-8,150,000
Economic Development	78,301,000	11,545,000	0	11,545,000	11,401,000	23,528,427	11,983,427
Education	2,658,250	105,880,000	0	105,880,000	0	14,097,000	-91,783,000
Health and Human Services	564,301,804	460,158,816	16,026,991	476,185,807	467,383,109	739,478,035	263,292,228
Justice System	30,652,137	18,068,888	0	18,068,888	3,336,344	21,986,650	3,917,762
Transportation, Infrastructure, and Capitals	851,688,977	907,298,598	-53,271,110	854,027,488	625,587,919	649,497,311	-204,530,177
Unassigned Standings	208,461,010	397,574,511	0	397,574,511	328,047,842	224,959,559	-172,614,952
<b>Grand Total</b>	<b>\$ 1,847,438,480</b>	<b>\$ 2,031,051,467</b>	<b>\$ -37,244,119</b>	<b>\$ 1,993,807,348</b>	<b>\$ 1,558,419,799</b>	<b>\$ 1,796,767,061</b>	<b>\$ -197,040,287</b>

# Administration and Regulation

## Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Administrative Services, Dept. of</u></b>								
Administrative Services								
DAS Operations-ARRA	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ -100,000	SF2367
Autism Coverage-UST	0	0	0	0	0	140,000	140,000	HF2531
Medication Therapy Mgmt-UST	0	0	0	0	0	543,000	543,000	HF2531
Terrace Hill Operations - CRF	0	0	0	0	0	168,494	168,494	HF2531
<b>Total Administrative Services, Dept. of</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 851,494</b>	<b>\$ 751,494</b>	
<b><u>Commerce, Dept. of</u></b>								
Banking Division								
Banking Division-CMRF	\$ 0	\$ 8,662,670	\$ 0	\$ 8,662,670	\$ 8,851,670	\$ 8,851,670	\$ 189,000	SF2367
Credit Union Division								
Credit Union Division-CMRF	\$ 0	\$ 1,727,995	\$ 0	\$ 1,727,995	\$ 1,727,995	\$ 1,727,995	\$ 0	SF2367
Insurance Division								
Insurance Division-CMRF	\$ 0	\$ 4,881,216	\$ 0	\$ 4,881,216	\$ 4,928,244	\$ 4,928,244	\$ 47,028	SF2367
Insurance Info Exchange-UST	0	0	0	0	0	150,000	150,000	HF2531
Insurance Division (Standings)-CMRF	0	0	0	0	0	55,000	55,000	HF2531
<b>Total Insurance Division</b>	<b>\$ 0</b>	<b>\$ 4,881,216</b>	<b>\$ 0</b>	<b>\$ 4,881,216</b>	<b>\$ 4,928,244</b>	<b>\$ 5,133,244</b>	<b>\$ 252,028</b>	
Utilities Division								
Utilities Division-CMRF	\$ 0	\$ 8,256,654	\$ 0	\$ 8,256,654	\$ 8,173,069	\$ 8,173,069	\$ -83,585	SF2367
Professional Licensing and Reg.								
Housing Improvement Fund Field Auditor	\$ 62,317	\$ 62,317	\$ 0	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	SF2367
<b>Total Commerce, Dept. of</b>	<b>\$ 62,317</b>	<b>\$ 23,590,852</b>	<b>\$ 0</b>	<b>\$ 23,590,852</b>	<b>\$ 23,743,295</b>	<b>\$ 23,948,295</b>	<b>\$ 357,443</b>	
<b><u>Human Rights, Dept. of</u></b>								
Human Rights, Department of								
CJJP-Public Safety Advisory Bd-UST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,000	\$ 140,000	HF2531
Division of Community Action Agencies	150,000	0	0	0	0	0	0	
<b>Total Human Rights, Dept. of</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	

# Administration and Regulation

## Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<u>Inspections &amp; Appeals, Dept. of</u>								
Inspections and Appeals, Dept. of								
DIA Health Facility-ARRA	\$ 0	\$ 400,000	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ -400,000	SF2367
DIA-RUTF	1,623,897	1,623,897	0	1,623,897	1,623,897	1,623,897	0	SF2367
Dependent Adult Abuse-MFA	0	0	0	0	0	250,000	250,000	HF2531
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>\$ 1,623,897</b>	<b>\$ 2,023,897</b>	<b>\$ 0</b>	<b>\$ 2,023,897</b>	<b>\$ 1,623,897</b>	<b>\$ 1,873,897</b>	<b>\$ -150,000</b>	
<u>Management, Dept. of</u>								
Management, Dept. of								
DOM Operations FRRF	\$ 0	\$ 200,000	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ -200,000	
DOM Operations-RUTF	56,000	56,000	0	56,000	56,000	56,000	0	SF2367
DOM Operations - CRF	0	0	0	0	0	260,000	260,000	HF2531
<b>Total Management, Dept. of</b>	<b>\$ 56,000</b>	<b>\$ 256,000</b>	<b>\$ 0</b>	<b>\$ 256,000</b>	<b>\$ 56,000</b>	<b>\$ 316,000</b>	<b>\$ 60,000</b>	
<u>Rebuild Iowa Office</u>								
Rebuild Iowa								
Rebuild Iowa 00A1	\$ 1,150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Rebuild Iowa 00A2	1,000,000	0	0	0	0	0	0	
<b>Total Rebuild Iowa Office</b>	<b>\$ 2,150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<u>Revenue, Dept. of</u>								
Revenue, Dept. of								
Motor Fuel Tax Admin.-MVFT	\$ 1,305,775	\$ 1,305,775	\$ 0	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	SF2367
<b>Total Revenue, Dept. of</b>	<b>\$ 1,305,775</b>	<b>\$ 1,305,775</b>	<b>\$ 0</b>	<b>\$ 1,305,775</b>	<b>\$ 1,305,775</b>	<b>\$ 1,305,775</b>	<b>\$ 0</b>	
<u>Treasurer of State</u>								
Treasurer of State								
I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 0	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	SF2367
<b>Total Treasurer of State</b>	<b>\$ 93,148</b>	<b>\$ 93,148</b>	<b>\$ 0</b>	<b>\$ 93,148</b>	<b>\$ 93,148</b>	<b>\$ 93,148</b>	<b>\$ 0</b>	
<u>IPERS Administration</u>								
IPERS Administration								
IPERS Administration	\$ 17,844,663	\$ 18,001,480	\$ 0	\$ 18,001,480	\$ 17,686,968	\$ 17,686,968	\$ -314,512	SF2367
<b>Total IPERS Administration</b>	<b>\$ 17,844,663</b>	<b>\$ 18,001,480</b>	<b>\$ 0</b>	<b>\$ 18,001,480</b>	<b>\$ 17,686,968</b>	<b>\$ 17,686,968</b>	<b>\$ -314,512</b>	
<b>Total Administration and Regulation</b>	<b>\$ 23,285,800</b>	<b>\$ 45,371,152</b>	<b>\$ 0</b>	<b>\$ 45,371,152</b>	<b>\$ 44,509,083</b>	<b>\$ 46,215,577</b>	<b>\$ 844,425</b>	

# Agriculture and Natural Resources

## Other Funds

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b><u>Agriculture and Land Stewardship</u></b>								
<b>Agriculture and Land Stewardship</b>								
Native Horse and Dog Program	\$ 305,516	\$ 305,516	\$ 0	\$ 305,516	\$ 305,516	\$ 305,516	\$ 0	HF2525
Fuel Inspection-UST	0	0	0	0	0	250,000	250,000	HF2531
Motor Fuel Inspection-RFIF	300,000	300,000	0	300,000	300,000	300,000	0	HF2525
Conservation Reserve Enhance-EFF	1,500,000	1,500,000	0	1,500,000	1,500,000	1,500,000	0	HF2525
Watershed Protection Fund-EFF	2,550,000	2,550,000	0	2,550,000	1,500,000	1,500,000	-1,050,000	HF2525
Farm Management Demo.-EFF	850,000	800,000	0	800,000	750,000	750,000	-50,000	HF2525
Agricultural Drainage Wells-EFF	1,500,000	1,500,000	0	1,500,000	1,000,000	1,250,000	-250,000	HF2525
Cost Share-EFF	7,000,000	7,000,000	0	7,000,000	7,000,000	1,050,000	-5,950,000	HF2525
Conservation Reserve Prog.-EFF	1,500,000	1,500,000	0	1,500,000	1,221,600	1,300,000	-200,000	HF2525
So. Iowa Conservation & Dev.-EFF	300,000	300,000	0	300,000	250,000	250,000	-50,000	HF2525
Open Feedlots-Ag Remediation	50,000	0	0	0	0	0	0	
Soil & Water Conservation Needs Assessment	15,000	0	0	0	0	0	0	
Soil and Water Conservation Fund - EFF	0	0	0	0	0	1,751,600	1,751,600	HF2525
<b>Total Agriculture and Land Stewardship</b>	<b>\$ 15,870,516</b>	<b>\$ 15,755,516</b>	<b>\$ 0</b>	<b>\$ 15,755,516</b>	<b>\$ 13,827,116</b>	<b>\$ 10,207,116</b>	<b>\$ -5,548,400</b>	
<b>Loess Hills Dev. and Conservation</b>								
Loess Hills-EFF	\$ 600,000	\$ 600,000	\$ 0	\$ 600,000	\$ 500,000	\$ 500,000	\$ -100,000	HF2525
<b>Total Agriculture and Land Stewardship</b>	<b>\$ 16,470,516</b>	<b>\$ 16,355,516</b>	<b>\$ 0</b>	<b>\$ 16,355,516</b>	<b>\$ 14,327,116</b>	<b>\$ 10,707,116</b>	<b>\$ -5,648,400</b>	

# Agriculture and Natural Resources

## Other Funds

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Natural Resources, Dept. of</b>								
<b>Natural Resources</b>								
ATV Fund Transfer	\$ 775,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Snowmobile Fund Transfer	950,000	0	0	0	0	0	0	
Database Modification-UST	0	0	0	0	0	100,000	100,000	HF2531
Technical Tank Review-UST	0	0	0	0	0	200,000	200,000	HF2531
Fish & Game-DNR Admin Expenses	38,793,154	38,793,154	0	38,793,154	38,793,154	38,793,154	0	HF2525
Groundwater Protection Fund	0	0	0	0	0	3,455,832	3,455,832	HF2525
Snowmobile Registration Fees	100,000	100,000	0	100,000	100,000	100,000	0	HF2525
UST Administration Match	200,000	200,000	0	200,000	200,000	200,000	0	HF2525
NPDES Permit Application Processing	700,000	0	0	0	0	0	0	
GWF-Storage Tanks Study-DNR	100,303	100,303	0	100,303	100,303	0	-100,303	HF2525
GWF-Household Hazardous Waste-DNR	447,324	447,324	0	447,324	447,324	0	-447,324	HF2525
GWF-Well Testing Admin 2%-DNR	62,461	62,461	0	62,461	62,461	0	-62,461	HF2525
GWF-Groundwater Monitoring-DNR	1,686,751	1,686,751	0	1,686,751	1,686,751	0	-1,686,751	HF2525
GWF-Landfill Alternatives-DNR	618,993	618,993	0	618,993	618,993	0	-618,993	HF2525
GWF-Waste Reduction and Assistance	192,500	192,500	0	192,500	192,500	0	-192,500	HF2525
GWF-Solid Waste Authorization	50,000	50,000	0	50,000	50,000	0	-50,000	HF2525
GWF-Geographic Information System	297,500	297,500	0	297,500	297,500	0	-297,500	HF2525
DNR Facility Rent - CRF	0	0	0	0	0	300,000	300,000	HF2531
<b>Total Natural Resources, Dept. of</b>	<b>\$ 44,973,986</b>	<b>\$ 42,548,986</b>	<b>\$ 0</b>	<b>\$ 42,548,986</b>	<b>\$ 42,548,986</b>	<b>\$ 43,148,986</b>	<b>\$ 600,000</b>	

# Agriculture and Natural Resources

## Other Funds

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b><u>Natural Resources Capital</u></b>								
<b>Natural Resources Capital</b>								
State Park Volunteer Activities - EFF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 250,000	HF2525
REAP-EFF	18,000,000	18,000,000	0	18,000,000	12,000,000	15,000,000	-3,000,000	HF2525
Volunteers and Keepers of Land-EFF	100,000	100,000	0	100,000	100,000	100,000	0	HF2525
Park Operations & Maintenance-EFF	2,470,000	2,470,000	0	2,470,000	4,000,000	2,470,000	0	HF2525
GIS Information for Watershed-EFF	195,000	195,000	0	195,000	195,000	195,000	0	HF2525
Water Quality Monitoring-EFF	2,955,000	2,955,000	0	2,955,000	2,955,000	2,955,000	0	HF2525
Water Quality Protection-EFF	500,000	500,000	0	500,000	500,000	500,000	0	HF2525
Resource Conservation and Dev.-EFF	250,000	250,000	0	250,000	0	150,000	-100,000	HF2525
Air Quality Monitoring-EFF	325,000	425,000	0	425,000	425,000	425,000	0	HF2525
Animal Feeding Operations-EFF	360,000	360,000	0	360,000	608,400	608,400	248,400	HF2525
Water Quantity-EFF	495,000	495,000	0	495,000	495,000	495,000	0	HF2525
Ambient Air Quality-FES	195,000	0	0	0	0	0	0	
Global Climate Change-EFF	50,000	0	0	0	0	0	0	
Water Trails & Low Head Dam	250,000	0	0	0	0	0	0	
<b>Total Natural Resources Capital</b>	<b>\$ 26,145,000</b>	<b>\$ 25,750,000</b>	<b>\$ 0</b>	<b>\$ 25,750,000</b>	<b>\$ 21,278,400</b>	<b>\$ 23,148,400</b>	<b>\$ -2,601,600</b>	
<b><u>Economic Development, Dept. of</u></b>								
<b>Economic Development, Dept. of</b>								
Brownfields Redevelopment-EFF	\$ 500,000	\$ 500,000	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ -500,000	HF2525
<b>Total Economic Development, Dept. of</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -500,000</b>	
<b>Total Agriculture and Natural Resources</b>	<b>\$ 88,089,502</b>	<b>\$ 85,154,502</b>	<b>\$ 0</b>	<b>\$ 85,154,502</b>	<b>\$ 78,154,502</b>	<b>\$ 77,004,502</b>	<b>\$ -8,150,000</b>	

# Economic Development

## Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Economic Development, Dept. of</u></b>								
<b>Economic Development, Dept. of</b>								
Council of Governments	\$ 0	\$ 144,000	\$ 0	\$ 144,000	\$ 0	\$ 0	\$ -144,000	HF2522
Taiwan Trade Office-UST	0	0	0	0	0	100,000	100,000	HF2531
Councils of Government (COGs - GIVF Int)	160,000	0	0	0	0	0	0	
DED - Workforce Development Fund	4,000,000	4,000,000	0	4,000,000	4,000,000	4,000,000	0	HF2522
Iowa Comm Volunteer Ser.-HITT	125,000	0	0	0	0	0	0	
Renewable Fuels Infrastructure-GIVF	1,600,000	0	0	0	0	0	0	
DED Programs-GIVF	24,000,000	0	0	0	0	0	0	
Regents Institutions-GIVF	4,000,000	0	0	0	0	0	0	
State Parks-GIVF	800,000	0	0	0	0	0	0	
Cultural Trust Fund-GIVF	800,000	0	0	0	0	0	0	
Workforce and Econ. Dev.-GIVF	5,600,000	0	0	0	0	0	0	
Regional Financial Assistance-GIVF	800,000	0	0	0	0	0	0	
Site Development Consultations-SIF	0	0	0	0	0	175,000	175,000	SF2389
Innovation & Commercialization-GIVF	2,400,000	0	0	0	0	0	0	
River Enhan. Comm. Attract. & Tourism-FES	2,000,000	0	0	0	0	0	0	
Comm. Microenterprise Dev. Grants-FES	475,000	0	0	0	0	0	0	
Sustainable Community Development-GIVF	500,000	0	0	0	0	0	0	
Save our Small Businesses Fund-SIF	0	0	0	0	0	5,000,000	5,000,000	SF2389
Small Business Assistance Website-SIF	0	0	0	0	0	20,000	20,000	SF2389
Endow Iowa Admin-County Endw. Fund	70,000	70,000	0	70,000	70,000	0	-70,000	
<b>Total Economic Development, Dept. of</b>	<b>\$ 47,330,000</b>	<b>\$ 4,214,000</b>	<b>\$ 0</b>	<b>\$ 4,214,000</b>	<b>\$ 4,070,000</b>	<b>\$ 9,295,000</b>	<b>\$ 5,081,000</b>	
<b><u>Iowa Finance Authority</u></b>								
<b>Iowa Finance Authority</b>								
Jumpstart Housing Assistance	\$ 24,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
CR Courthouse Flood Mit.-CRF	0	0	0	0	0	2,100,000	2,100,000	HF2531
Public Ser Ctr Flood Damage-CRF	0	0	0	0	0	4,500,000	4,500,000	HF2531
<b>Total Iowa Finance Authority</b>	<b>\$ 24,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,600,000</b>	<b>\$ 6,600,000</b>	

# Economic Development

## Other Funds

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Iowa Workforce Development</u>								
Iowa Workforce Development								
P & I Workforce Development Field Offices	\$ 0	\$ 360,000	\$ 0	\$ 360,000	\$ 360,000	\$ 662,427	\$ 302,427	HF2522
Workers' Comp. Div.-Sp. Cont. Fund	471,000	471,000	0	471,000	471,000	471,000	0	HF2522
IWD Field Offices (UI Reserve Interest)	6,500,000	6,500,000	0	6,500,000	6,500,000	6,500,000	0	HF2522
<b>Total Iowa Workforce Development</b>	<b>\$ 6,971,000</b>	<b>\$ 7,331,000</b>	<b>\$ 0</b>	<b>\$ 7,331,000</b>	<b>\$ 7,331,000</b>	<b>\$ 7,633,427</b>	<b>\$ 302,427</b>	
<b>Total Economic Development</b>	<b>\$ 78,301,000</b>	<b>\$ 11,545,000</b>	<b>\$ 0</b>	<b>\$ 11,545,000</b>	<b>\$ 11,401,000</b>	<b>\$ 23,528,427</b>	<b>\$ 11,983,427</b>	

## Education Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Education, Dept. of</u></b>								
Education, Dept. of								
Preschool Program-CRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000	HF2531
Sac and Fox Education-UST	0	0	0	0	0	90,000	90,000	HF2531
Jobs for Amer Grads-CRF	0	0	0	0	0	540,000	540,000	HF2531
Before/After School Grants-HITT	505,000	0	0	0	0	0	0	SF2376
Community Empowerment-HITT	2,153,250	0	0	0	0	0	0	SF2376
Community Colleges - ARRA	0	25,600,000	0	25,600,000	0	0	-25,600,000	SF2376
<b>Total Education, Dept. of</b>	<b>\$ 2,658,250</b>	<b>\$ 25,600,000</b>	<b>\$ 0</b>	<b>\$ 25,600,000</b>	<b>\$ 0</b>	<b>\$ 4,630,000</b>	<b>\$ -20,970,000</b>	
<b>Vocational Rehabilitation</b>								
Farmers with Disabilities-UST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 97,000	\$ 97,000	HF2531
<b>Total Education, Dept. of</b>	<b>\$ 2,658,250</b>	<b>\$ 25,600,000</b>	<b>\$ 0</b>	<b>\$ 25,600,000</b>	<b>\$ 0</b>	<b>\$ 4,727,000</b>	<b>\$ -20,873,000</b>	
<b><u>Regents, Board of</u></b>								
Regents, Board of								
BOR - ARRA	\$ 0	\$ 80,280,000	\$ 0	\$ 80,280,000	\$ 0	\$ 0	\$ -80,280,000	SF2376
University of Iowa - General-UST	0	0	0	0	0	4,086,492	4,086,492	SF2376
Iowa State University - General-UST	0	0	0	0	0	3,202,079	3,202,079	SF2376
University of Northern Iowa - General-UST	0	0	0	0	0	1,456,118	1,456,118	SF2376
Iowa School for the Deaf-UST	0	0	0	0	0	162,980	162,980	SF2376
Iowa Braille and Sight Saving-UST	0	0	0	0	0	92,331	92,331	SF2376
Braille & Sight Saving School-UST	0	0	0	0	0	137,000	137,000	HF2531
School for the Deaf-UST	0	0	0	0	0	233,000	233,000	HF2531
<b>Total Regents, Board of</b>	<b>\$ 0</b>	<b>\$ 80,280,000</b>	<b>\$ 0</b>	<b>\$ 80,280,000</b>	<b>\$ 0</b>	<b>\$ 9,370,000</b>	<b>\$ -70,910,000</b>	
<b>Total Education</b>	<b>\$ 2,658,250</b>	<b>\$ 105,880,000</b>	<b>\$ 0</b>	<b>\$ 105,880,000</b>	<b>\$ 0</b>	<b>\$ 14,097,000</b>	<b>\$ -91,783,000</b>	

# Health and Human Services

## Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Aging, Dept. on</u></b>								
Aging, Dept. on								
Seamless Computer Systemm-HCTA	\$ 0	\$ 200,000	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ -200,000	HF2526
Elder Affairs Operations-SLTF	8,486,698	8,486,698	0	8,486,698	8,486,698	8,486,698	0	HF2526
<b>Total Aging, Dept. on</b>	<b>\$ 8,486,698</b>	<b>\$ 8,686,698</b>	<b>\$ 0</b>	<b>\$ 8,686,698</b>	<b>\$ 8,486,698</b>	<b>\$ 8,486,698</b>	<b>\$ -200,000</b>	
<b><u>Public Health, Dept. of</u></b>								
Public Health, Dept. of								
Community Capacity-FRRF	\$ 0	\$ 500,000	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ -500,000	HF2526
Healthy Aging-FRRF	0	700,000	0	700,000	0	0	-700,000	HF2526
Resource Management-FRRF	0	1,800,000	0	1,800,000	0	0	-1,800,000	HF2526
Addictive Disorders - UST	0	0	0	0	0	500,000	500,000	HF2526
Pharmaceutical Disposal-UST	0	0	0	0	0	150,000	150,000	HF2531
Chronic Conditions - UST	0	0	0	0	0	35,000	35,000	HF2526
Public Protection - UST	0	0	0	0	0	100,000	100,000	HF2526
Ad. Dis.-Substance Abuse Treatment-GTF	2,215,000	0	0	0	0	0	0	HF2526
Ad. Dis.-Gambling Treatment Prog.-GTF	5,068,101	0	0	0	0	0	0	HF2526
Ad. Dis.-Tobacco Use Prev.-HITT	6,928,265	0	0	0	0	0	0	HF2526
Ad. Dis.-Sub. Abuse Treatment-HITT	13,800,000	0	0	0	0	0	0	HF2526
Ad. Dis.-Sub. Abuse Prev. for Kids-HITT	1,050,000	0	0	0	0	0	0	HF2526
Chr. Con-PKU Assistance-HITT	100,000	0	0	0	0	0	0	HF2526
Chr. Con.-Iowa Stillbirth Eval.-HITT	26,000	0	0	0	0	0	0	HF2526
Chr. Con.-AIDS Drug Assist. Prog.-HITT	275,000	0	0	0	0	0	0	HF2526
Healthy Iowans 2010-HITT	2,509,960	0	0	0	0	0	0	HF2526
Epilepsy Education-HITT	100,000	0	0	0	0	0	0	HF2526
Addictive Disorders-HCTF	3,178,713	2,473,823	0	2,473,823	2,473,823	0	-2,473,823	HF2526
Healthy Children and Families-HCTF	664,262	444,217	0	444,217	444,217	0	-444,217	HF2526
Chronic Conditions-HCTF	1,158,187	899,297	0	899,297	899,297	0	-899,297	HF2526
Community Capacity-HCTF	2,775,635	2,448,456	0	2,448,456	2,448,456	0	-2,448,456	HF2526
<b>Total Public Health, Dept. of</b>	<b>\$ 39,849,123</b>	<b>\$ 9,265,793</b>	<b>\$ 0</b>	<b>\$ 9,265,793</b>	<b>\$ 6,265,793</b>	<b>\$ 785,000</b>	<b>\$ -8,480,793</b>	

# Health and Human Services

## Other Funds

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Human Services, Dept. of</b>								
<b>General Administration</b>								
FIP-TANF	\$ 26,101,513	\$ 28,584,403	\$ 0	\$ 28,584,403	\$ 36,797,711	\$ 24,376,341	\$ -4,208,062	HF2526
Promise Jobs-TANF	13,334,528	13,026,796	0	13,026,796	13,084,528	12,411,528	-615,268	HF2526
FaDDS-TANF	2,998,675	2,448,980	0	2,448,980	2,448,980	2,898,980	450,000	HF2526
Field Operations-TANF	18,507,495	21,659,136	0	21,659,136	21,659,136	31,296,232	9,637,096	HF2526
General Administration-TANF	3,744,000	3,744,000	0	3,744,000	3,744,000	3,744,000	0	HF2526
Local Admin. Cost-TANF	2,189,830	1,094,915	0	1,094,915	1,094,915	0	-1,094,915	HF2526
State Day Care-TANF	18,986,177	18,986,177	0	18,986,177	12,382,687	16,382,687	-2,603,490	HF2526
MH/DD Comm. Services-TANF	4,894,052	4,894,052	0	4,894,052	4,894,052	4,894,052	0	HF2526
Child & Family Services-TANF	32,084,430	32,084,430	0	32,084,430	32,084,430	32,084,430	0	HF2526
Child Abuse Prevention-TANF	250,000	125,000	0	125,000	125,000	125,000	0	HF2526
Training & Technology-TANF	1,037,186	1,037,186	0	1,037,186	1,037,186	1,037,186	0	HF2526
HOPES - Transfer to DPH-TANF	200,000	0	0	0	0	0	0	
0-5 Children-TANF	7,350,000	6,850,000	0	6,850,000	6,850,000	6,350,000	-500,000	HF2526
Child Support Recovery-TANF	200,000	0	0	0	0	0	0	
General Administration-DHSRF	0	1,500,000	0	1,500,000	0	0	-1,500,000	HF2526
Child Care Direct Assistance-TANF	8,900,000	6,845,000	0	6,845,000	0	0	-6,845,000	HF2526
FIP Emergency ARRA- TANF	0	0	10,226,991	10,226,991	23,119,822	17,678,279	7,451,288	HF2526/SF2151
<b>Total General Administration</b>	<b>\$ 140,777,886</b>	<b>\$ 142,880,075</b>	<b>\$ 10,226,991</b>	<b>\$ 153,107,066</b>	<b>\$ 159,322,447</b>	<b>\$ 153,278,715</b>	<b>\$ 171,649</b>	
<b>Field Operations</b>								
Field Operations-FRRF	\$ 0	\$ 680,596	\$ -680,596	\$ 0	\$ 0	\$ 0	\$ 0	SF2151/HF2526
Field Operations-DHSRF	0	8,386,761	0	8,386,761	0	0	-8,386,761	HF2526
Field Operations - UST	0	0	0	0	0	2,340,000	2,340,000	HF2526
Child Support Recoveries - UST	0	0	0	0	0	250,000	250,000	HF2526
<b>Total Field Operations</b>	<b>\$ 0</b>	<b>\$ 9,067,357</b>	<b>\$ -680,596</b>	<b>\$ 8,386,761</b>	<b>\$ 0</b>	<b>\$ 2,590,000</b>	<b>\$ -5,796,761</b>	
<b>Toledo Juvenile Home</b>								
Toledo-DHSRF	\$ 0	\$ 836,515	\$ 0	\$ 836,515	\$ 0	\$ 0	\$ -836,515	HF2526
Toledo Juvenile Home - UST	0	0	0	0	0	200,000	200,000	HF2526
<b>Total Toledo Juvenile Home</b>	<b>\$ 0</b>	<b>\$ 836,515</b>	<b>\$ 0</b>	<b>\$ 836,515</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ -636,515</b>	
<b>Eldora Training School</b>								
Eldora-DHSRF	\$ 0	\$ 1,327,300	\$ 0	\$ 1,327,300	\$ 0	\$ 0	\$ -1,327,300	HF2526
Eldora Training School - UST	0	0	0	0	0	400,000	400,000	HF2526
<b>Total Eldora Training School</b>	<b>\$ 0</b>	<b>\$ 1,327,300</b>	<b>\$ 0</b>	<b>\$ 1,327,300</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ -927,300</b>	

# Health and Human Services

## Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b>Cherokee CCUSO</b>								
CCUSO-DHSRF	\$ 0	\$ 503,554	\$ 0	\$ 503,554	\$ 0	\$ 0	\$ -503,554	HF2526
Civil Commit. Unit for Sex Offenders - UST	0	0	0	0	0	800,000	800,000	HF2526
<b>Total Cherokee CCUSO</b>	<b>\$ 0</b>	<b>\$ 503,554</b>	<b>\$ 0</b>	<b>\$ 503,554</b>	<b>\$ 0</b>	<b>\$ 800,000</b>	<b>\$ 296,446</b>	
<b>Cherokee</b>								
Cherokee MHI-DHSRF	\$ 0	\$ 673,209	\$ 0	\$ 673,209	\$ 0	\$ 0	\$ -673,209	HF2526
Cherokee MHI - UST	0	0	0	0	0	100,000	100,000	HF2526
<b>Total Cherokee</b>	<b>\$ 0</b>	<b>\$ 673,209</b>	<b>\$ 0</b>	<b>\$ 673,209</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ -573,209</b>	
<b>Clarinda</b>								
Clarinda MHI-DHSRF	\$ 0	\$ 804,256	\$ 0	\$ 804,256	\$ 0	\$ 0	\$ -804,256	HF2526
Clarinda MHI - UST	0	0	0	0	0	100,000	100,000	HF2526
<b>Total Clarinda</b>	<b>\$ 0</b>	<b>\$ 804,256</b>	<b>\$ 0</b>	<b>\$ 804,256</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ -704,256</b>	
<b>Independence</b>								
Independence MHI-DHSRF	\$ 0	\$ 1,177,799	\$ 0	\$ 1,177,799	\$ 0	\$ 0	\$ -1,177,799	HF2526
Independence MHI - UST	0	0	0	0	0	100,000	100,000	HF2526
<b>Total Independence</b>	<b>\$ 0</b>	<b>\$ 1,177,799</b>	<b>\$ 0</b>	<b>\$ 1,177,799</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ -1,077,799</b>	
<b>Mt Pleasant</b>								
Mt Pleasantat MHI-DHSRF	\$ 0	\$ 222,694	\$ 0	\$ 222,694	\$ 0	\$ 0	\$ -222,694	HF2526
Mt Pleasant MHI - UST	0	0	0	0	0	50,000	50,000	HF2526
<b>Total Mt Pleasant</b>	<b>\$ 0</b>	<b>\$ 222,694</b>	<b>\$ 0</b>	<b>\$ 222,694</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ -172,694</b>	

# Health and Human Services

## Other Funds

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Assistance</b>								
Medicaid - CRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 187,800,000	\$ 187,800,000	HF2531
Medicaid Supplemental-SLTF	111,753,195	17,686,827	0	17,686,827	37,740,908	39,080,435	21,393,608	HF2526
Medicaid - HHCATF	0	0	0	0	0	39,406,000	39,406,000	HF2531
Nonparticipating Provider - HHCATF	0	0	0	0	0	594,000	594,000	HF2531
Nursing Facility Medicaid Sup. - QATF	0	0	0	0	0	13,900,000	13,900,000	HF2526
Nonparticipating Provider - NPRF	0	0	0	0	0	2,000,000	2,000,000	HF2531
UIHC Physician Reimbursement - ICA	0	0	0	0	0	2,000,000	2,000,000	HF2531
Nonparticipating Provider - ICA	0	0	0	0	0	-2,000,000	-2,000,000	HF2531
Child & Family Services-UST	0	0	0	0	0	1,000,000	1,000,000	HF2531
Pregnancy Prevention-TANF	1,930,067	1,327,878	0	1,327,878	1,327,878	1,930,067	602,189	HF2526
Medical Contracts-Pharm. Settlement	1,323,833	1,323,833	0	1,323,833	3,298,191	4,027,613	2,703,780	HF2526
Broadlawns Hospital-ICA	46,000,000	46,000,000	1,000,000	47,000,000	46,000,000	51,000,000	4,000,000	HF2526
State Hospital-Cherokee-ICA	3,164,766	0	0	0	0	0	0	HF2526
State Hospital-Clarinda-ICA	687,779	0	0	0	0	0	0	HF2526
State Hospital-Independence-ICA	3,146,494	0	0	0	0	0	0	HF2526
State Hospital-Mt Pleasant-ICA	2,000,961	0	0	0	0	0	0	HF2526
Medical Examinations-HCTA	556,800	556,800	0	556,800	556,800	556,800	0	HF2526
Medical Information Hotline-HCTA	150,000	100,000	0	100,000	100,000	100,000	0	HF2526
Health Partnership Activities-HCTA	900,000	600,000	0	600,000	600,000	600,000	0	HF2526
Audits, Perf. Eval., Studies-HCTA	400,000	125,000	0	125,000	125,000	125,000	0	HF2526
IowaCare Admin. Costs-HCTA	1,132,412	1,132,412	0	1,132,412	1,132,412	1,132,412	0	HF2526
Dental Home for Children-HCTA	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000	0	HF2526
Mental Health Trans. Pilot-HCTA	250,000	0	0	0	0	0	0	HF2526
MH/DD Workforce Development-HCTA	500,000	50,000	0	50,000	50,000	50,000	0	HF2526
Medical Assistance-HCTF	114,351,496	100,650,740	0	100,650,740	100,650,740	107,615,211	6,964,471	HF2526
MH/MR/DD Growth-HCTF	7,553,010	0	0	0	0	0	0	HF2526
General Administration-HITT	274,000	0	0	0	0	0	0	HF2526
POS Provider Increase-HITT	146,750	0	0	0	0	0	0	HF2526
Other Service Providers Inc.-HITT	182,381	0	0	0	0	0	0	HF2526
Child and Family Services-HITT	3,786,677	0	0	0	0	0	0	HF2526
Broadlawns Admin-HCTA	230,000	290,000	0	290,000	290,000	290,000	0	HF2526
Medical Contracts-HCTA	0	1,300,000	0	1,300,000	1,300,000	1,300,000	0	HF2526
MH Property Tax Relief - Cash Reserve	0	0	0	0	22,792,000	0	0	
Medical Assistance-FRRF	0	6,237,173	19,637,038	25,874,211	0	0	-25,874,211	SF2151/HF2526
Covering All Kids-FRRF	0	6,263,231	-6,263,231	0	0	0	0	SF2151/HF2526
MH Risk Pool-FRRF	0	10,000,000	0	10,000,000	0	0	-10,000,000	HF2526
Child and Family Services-FRRF	0	2,500,000	-2,500,000	0	0	0	0	HF2526/SF2151
Volunteer Health Care-FRRF	0	20,000	0	20,000	0	0	-20,000	HF2526
Health Insurance Pilot-FRRF	0	400,000	0	400,000	0	0	-400,000	HF2526
MH Property Tax Replacment-FRRF	0	10,480,000	-10,480,000	0	0	0	0	HF2526/SF2151
MH/MR State Cases-DHSRF	0	325,430	0	325,430	0	0	-325,430	HF2526
Iowa Unmet Needs Disaster Grant Program	7,850,000	0	0	0	0	0	0	
MH PTRF Medical Asst.	624,000	0	0	0	0	0	0	HF2526

# Health and Human Services

## Other Funds

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Child Care Subsidy - ARRA	0	0	0	0	0	18,120,842	18,120,842	HF2526
Family Support Subsidy - UST	0	0	0	0	0	100,000	100,000	HF2526
IowaCare Supplemental - ICA	0	0	2,500,000	2,500,000	0	0	-2,500,000	SF2151
Medicaid NF - QATF	0	0	2,300,000	2,300,000	0	0	-2,300,000	SF2366
MH/MR State Cases - FRRF	0	0	286,789	286,789	0	0	-286,789	SF2151
Child and Family Services - UST	0	0	0	0	0	925,000	925,000	HF2526
Nonparticipating Provider Reimb.-ICA	0	0	0	0	0	2,000,000	2,000,000	HF2526
MI/MR/DD State Cases - UST	0	0	0	0	0	1,000,000	1,000,000	HF2526
FOHC - ICA	0	0	0	0	0	6,000,000	6,000,000	HF2526
Shelter Care - CRF	0	0	0	0	0	500,000	500,000	HF2531
<b>Total Assistance</b>	<b>\$ 309,894,621</b>	<b>\$ 208,369,324</b>	<b>\$ 6,480,596</b>	<b>\$ 214,849,920</b>	<b>\$ 216,963,929</b>	<b>\$ 482,153,380</b>	<b>\$ 267,303,460</b>	
<b>Total Human Services, Dept. of</b>	<b>\$ 450,672,507</b>	<b>\$ 365,862,083</b>	<b>\$ 16,026,991</b>	<b>\$ 381,889,074</b>	<b>\$ 376,286,376</b>	<b>\$ 639,772,095</b>	<b>\$ 257,883,021</b>	

## Health and Human Services

### Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Veterans Affairs, Dept. of</u></b>								
Veterans Affairs, Department of County Veterans Grant - Merchant Marine	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 90,000	\$ 90,000	HF2526
<b>Total Veterans Affairs, Dept. of</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	
<b><u>Inspections &amp; Appeals, Dept. of</u></b>								
Inspections and Appeals, Dept. of Assisted Living/Adult Day Care-SLTF	\$ 1,339,527	\$ 1,339,527	\$ 0	\$ 1,339,527	\$ 1,339,527	\$ 0	\$ -1,339,527	HF2526
Assisted Living/Adult Day Care- MFA	0	0	0	0	0	1,339,527	1,339,527	HF2526
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>\$ 1,339,527</b>	<b>\$ 1,339,527</b>	<b>\$ 0</b>	<b>\$ 1,339,527</b>	<b>\$ 1,339,527</b>	<b>\$ 1,339,527</b>	<b>\$ 0</b>	
<b><u>Regents, Board of</u></b>								
Regents, Board of BOR UIHC - Expansion Population-ICA	\$ 35,969,365	\$ 47,020,131	\$ 0	\$ 47,020,131	\$ 47,020,131	\$ 49,020,131	\$ 2,000,000	HF2526
BOR UIHC - ICA	27,284,584	27,284,584	0	27,284,584	27,284,584	27,284,584	0	HF2526
UIHC IowaCare Physician - ICA	0	0	0	0	0	12,000,000	12,000,000	HF2526
<b>Total Regents, Board of</b>	<b>\$ 63,253,949</b>	<b>\$ 74,304,715</b>	<b>\$ 0</b>	<b>\$ 74,304,715</b>	<b>\$ 74,304,715</b>	<b>\$ 88,304,715</b>	<b>\$ 14,000,000</b>	
<b><u>Iowa Finance Authority</u></b>								
Iowa Finance Authority Rent Subsidy Program-SLTF	\$ 700,000	\$ 700,000	\$ 0	\$ 700,000	\$ 700,000	\$ 700,000	\$ 0	HF2526
<b>Total Iowa Finance Authority</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 0</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 0</b>	
<b>Total Health and Human Services</b>	<b>\$ 564,301,804</b>	<b>\$ 460,158,816</b>	<b>\$ 16,026,991</b>	<b>\$ 476,185,807</b>	<b>\$ 467,383,109</b>	<b>\$ 739,478,035</b>	<b>\$ 263,292,228</b>	

## Justice System Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<u>Justice, Department of</u>								
Consumer Advocate								
Consumer Advocate-CMRF	\$ 0	\$ 3,138,888	\$ 0	\$ 3,138,888	\$ 3,336,344	\$ 3,336,344	\$ 197,456	SF2378
Justice, Dept. of								
General Office A.G.-PSEF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 150,000	SF2378
<b>Total Justice, Department of</b>	<b>\$ 0</b>	<b>\$ 3,138,888</b>	<b>\$ 0</b>	<b>\$ 3,138,888</b>	<b>\$ 3,336,344</b>	<b>\$ 3,486,344</b>	<b>\$ 347,456</b>	
<u>Civil Rights Commission</u>								
Civil Rights Commission								
Civil Rights - PSEF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000	SF2378
<b>Total Civil Rights Commission</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	
<u>Corrections, Dept. of</u>								
CBC District 1								
CBC District 1 - PSEF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000	SF2378
CBC District 6								
CBC District 6 - PSEF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 402,810	\$ 402,810	SF2378
Central Office								
DOC Central Office-ARRA	\$ 0	\$ 210,000	\$ 0	\$ 210,000	\$ 0	\$ 0	\$ -210,000	
Transitional Housing -HITT Fds.- Community Based	30,000	0	0	0	0	0	0	
<b>Total Central Office</b>	<b>\$ 30,000</b>	<b>\$ 210,000</b>	<b>\$ 0</b>	<b>\$ 210,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -210,000</b>	
Fort Madison								
DOC Fort Madison-ARRA	\$ 0	\$ 4,347,000	\$ 0	\$ 4,347,000	\$ 0	\$ 0	\$ -4,347,000	
Fort Madison Inst.- PSEF	0	0	0	0	0	1,451,000	1,451,000	SF2378
<b>Total Fort Madison</b>	<b>\$ 0</b>	<b>\$ 4,347,000</b>	<b>\$ 0</b>	<b>\$ 4,347,000</b>	<b>\$ 0</b>	<b>\$ 1,451,000</b>	<b>\$ -2,896,000</b>	
Anamosa								
DOC Anamosa-ARRA	\$ 0	\$ 931,000	\$ 0	\$ 931,000	\$ 0	\$ 0	\$ -931,000	
Anamosa Inst. - PSEF	0	0	0	0	0	1,046,190	1,046,190	SF2378
<b>Total Anamosa</b>	<b>\$ 0</b>	<b>\$ 931,000</b>	<b>\$ 0</b>	<b>\$ 931,000</b>	<b>\$ 0</b>	<b>\$ 1,046,190</b>	<b>\$ 115,190</b>	
Oakdale								
DOC Oakdale-ARRA	\$ 0	\$ 2,030,000	\$ 0	\$ 2,030,000	\$ 0	\$ 0	\$ -2,030,000	

# Justice System

## Other Funds

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Newton</b>								
DOC Newton-ARRA	\$ 0	\$ 1,029,000	\$ 0	\$ 1,029,000	\$ 0	\$ 0	\$ -1,029,000	
<b>Mt Pleasant</b>								
DOC Mt. Pleasant-ARRA	\$ 0	\$ 903,000	\$ 0	\$ 903,000	\$ 0	\$ 0	\$ -903,000	
<b>Rockwell City</b>								
DOC Rockwell City-ARRA	\$ 0	\$ 301,000	\$ 0	\$ 301,000	\$ 0	\$ 0	\$ -301,000	
<b>Clarinda</b>								
DOC Clarinda-ARRA	\$ 0	\$ 2,506,000	\$ 0	\$ 2,506,000	\$ 0	\$ 0	\$ -2,506,000	
<b>Mitchellville</b>								
DOC Mitchellville-ARRA	\$ 0	\$ 679,000	\$ 0	\$ 679,000	\$ 0	\$ 0	\$ -679,000	
<b>Fort Dodge</b>								
DOC Fort Dodge-ARRA	\$ 0	\$ 1,064,000	\$ 0	\$ 1,064,000	\$ 0	\$ 0	\$ -1,064,000	
<b>CBC District 1</b>								
CBC District I - HITT	\$ 410,332	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<b>CBC District 2</b>								
CBC District II - HITT	\$ 441,215	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<b>CBC District 3</b>								
CBC District III - HITT	\$ 220,856	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<b>CBC District 4</b>								
CBC District IV - HITT	\$ 310,547	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<b>CBC District 5</b>								
CBC District V - HITT	\$ 419,582	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
CBC District 5 - PSEF	0	0	0	0	0	335,000	335,000	SF2378
<b>Total CBC District 5</b>	<u>\$ 419,582</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 335,000</u>	<u>\$ 335,000</u>	
<b>CBC District 6</b>								
CBC District VI - HITT	\$ 566,750	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<b>CBC District 7</b>								
CBC District VII - HITT	\$ 256,608	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<b>CBC District 8</b>								
CBC District VIII - HITT	\$ 324,299	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

# Justice System

## Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b>Fort Madison</b>								
Ft. Madison CCU - HITT	\$ 1,497,285	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<b>Total Corrections, Dept. of</b>	<u>\$ 4,477,474</u>	<u>\$ 14,000,000</u>	<u>\$ 0</u>	<u>\$ 14,000,000</u>	<u>\$ 0</u>	<u>\$ 3,335,000</u>	<u>\$ -10,665,000</u>	
<b><u>Judicial Branch</u></b>								
<b>Judicial Branch</b>								
Court Tech. & Modernization Fd to Judicial Retirement	\$ 1,674,663	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Judicial Branch - PSEF	0	0	0	0	0	5,300,000	5,300,000	SF2378
Jury and Witness Fd to Judicial Retirement Fd	2,500,000	0	0	0	0	0	0	
<b>Total Judicial Branch</b>	<u>\$ 4,174,663</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 5,300,000</u>	<u>\$ 5,300,000</u>	
<b><u>Public Defense, Dept. of</u></b>								
<b>Public Defense, Dept. of</b>								
DPD - ARRA	\$ 0	\$ 180,000	\$ 0	\$ 180,000	\$ 0	\$ 0	\$ -180,000	
<b>Emergency Management Division</b>								
HSEMD Community Disaster Grants	\$ 22,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<b>Total Public Defense, Dept. of</b>	<u>\$ 22,000,000</u>	<u>\$ 180,000</u>	<u>\$ 0</u>	<u>\$ 180,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -180,000</u>	
<b><u>Public Safety, Department of</u></b>								
<b>Public Safety, Dept. of</b>								
DPS Department Wide-ARRA	\$ 0	\$ 750,000	\$ 0	\$ 750,000	\$ 0	\$ 0	\$ -750,000	
DCI Gaming Enforcement-GERF	0	0	0	0	0	463,531	463,531	HF2531
State Patrol - PSEF	0	0	0	0	0	300,000	300,000	SF2378
Gaming Enforcement-GERF	0	0	0	0	0	8,851,775	8,851,775	SF2378
Fire Fighter Training-PSEF	0	0	0	0	0	150,000	150,000	SF2378
<b>Total Public Safety, Department of</b>	<u>\$ 0</u>	<u>\$ 750,000</u>	<u>\$ 0</u>	<u>\$ 750,000</u>	<u>\$ 0</u>	<u>\$ 9,765,306</u>	<u>\$ 9,015,306</u>	
<b>Total Justice System</b>	<u>\$ 30,652,137</u>	<u>\$ 18,068,888</u>	<u>\$ 0</u>	<u>\$ 18,068,888</u>	<u>\$ 3,336,344</u>	<u>\$ 21,986,650</u>	<u>\$ 3,917,762</u>	

# Transportation, Infrastructure, and Capitals

## Other Funds

Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

### Administrative Services, Dept. of

#### **Administrative Services**

DAS Distribution Account-RIIF	\$ 2,000,000	\$ 3,700,000	\$ 0	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 0	SF2389
D-Line Bus Service-RIIF	183,000	200,000	0	200,000	0	200,000	0	SF2389
I/3 Human Resources Module RFP-RIIF	200,000	0	-200,000	-200,000	0	0	200,000	SF2366/SF2389
Mercy Capital Hospital Operations-RIIF	0	500,000	0	500,000	1,083,175	1,083,175	583,175	SF2389
<b>Total Administrative Services, Dept. of</b>	<b>\$ 2,383,000</b>	<b>\$ 4,400,000</b>	<b>\$ -200,000</b>	<b>\$ 4,200,000</b>	<b>\$ 4,783,175</b>	<b>\$ 4,983,175</b>	<b>\$ 783,175</b>	

### Corrections Capital

#### **Corrections Capital**

Davenport CBC Facility-RC2	\$ 3,458,217	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2389
DOC Capital Improvements-RC2	2,797,376	0	0	0	0	0	0	SF2389
CBC 8 Ottumwa Bed Expansion-RBC	4,100,000	0	0	0	0	0	0	SF2389
ICIW Mitchellville Prison Expansion-RBC	47,500,000	0	0	0	0	0	0	SF2389
<b>Total Corrections Capital</b>	<b>\$ 57,855,593</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

# Transportation, Infrastructure, and Capitals

## Other Funds

Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

### Administrative Services - Capitals

#### Administrative Services - Capitals

Routine Maintenance-RIIF	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 0	\$ 0	\$ -3,000,000	SF2389
Wallace Building-RIIF	0	1,500,000	0	1,500,000	0	0	-1,500,000	SF2389
Cap Comp Elect Dist Upgrade-RIIF	0	850,000	0	850,000	0	0	-850,000	SF2389
Capitol Interior/Exterior-RIIF	1,900,000	5,000,000	0	5,000,000	0	0	-5,000,000	SF2389
Hoover Bldg HVAC Improve.-RIIF	0	1,500,000	0	1,500,000	0	0	-1,500,000	SF2389
Central Energy Plant/Facilities Mgmt Improve-RIIF	0	623,000	0	623,000	0	0	-623,000	SF2389
ITE Pooled Technology-TRF	3,980,255	2,037,184	0	2,037,184	3,855,123	3,793,654	1,756,470	SF2389
Major Renovation-RCF	0	195,484	0	195,484	0	0	-195,484	SF2389
DHS CCUSO Facility-RIIF	829,000	0	0	0	0	0	0	SF2389
Complex Utility Tunnels Imprv-RIIF	1,000,000	0	0	0	0	0	0	SF2389
Cap. Complex Master Plan-RIIF	250,000	0	0	0	0	0	0	SF2389
Property Acquisition-RIIF	1,000,000	0	0	0	0	0	0	SF2389
Install Pre-Heat Piping-RC2	300,000	0	0	0	0	0	0	SF2389
Cap. Complex Alternative Energy Sys.-RC2	200,000	0	0	0	0	0	0	SF2389
Terrace Hill Maintenance-RIIF	0	769,543	0	769,543	0	0	-769,543	SF2389
New State Office Bldg-RC2	-36,923,898	0	0	0	0	0	0	SF2389
Vehicle Dispatch Fleet Relocation-RIIF	-349,161	0	0	0	0	0	0	SF2389
Statewide Major Maintenance-RIIF	2,000,000	0	0	0	0	0	0	SF2389
Hoover Security/Fire Walls-RIIF	165,000	0	0	0	0	0	0	SF2389
Project Manager IVH-RIIF	200,000	0	0	0	0	0	0	SF2389
Terrace Hill Renovation-RCF	186,457	0	0	0	0	0	0	SF2389
Complex Utility Tunnels Imprv-RIIF	1,000,000	0	0	0	0	0	0	SF2389
Mercy Capitol Purchase-RIIF	3,950,000	0	0	0	0	0	0	SF2389
Major Maintenance-RBC	14,624,923	0	0	0	3,000,000	3,000,000	3,000,000	SF2389
<b>Total Administrative Services - Capitals</b>	<b>\$ -2,687,424</b>	<b>\$ 15,475,211</b>	<b>\$ 0</b>	<b>\$ 15,475,211</b>	<b>\$ 6,855,123</b>	<b>\$ 6,793,654</b>	<b>\$ -8,681,557</b>	

### Agriculture and Land Stewardship

#### Agriculture and Land Stewardship

IA Jr. Gelbvieh Association-RIIF	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2389
Soil Conservation Watershed Grants-RBC	0	11,500,000	0	11,500,000	0	1,000,000	-10,500,000	SF2389
Conservation Reserve Enhance Prog RBC2	0	0	0	0	0	2,500,000	2,500,000	SF2389
WIRB Administration-RIIF	0	0	0	0	0	50,000	50,000	SF2389
<b>Total Agriculture and Land Stewardship</b>	<b>\$ 10,000</b>	<b>\$ 11,500,000</b>	<b>\$ 0</b>	<b>\$ 11,500,000</b>	<b>\$ 0</b>	<b>\$ 3,550,000</b>	<b>\$ -7,950,000</b>	

# Transportation, Infrastructure, and Capitals

## Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b>Soil Conservation</b>								
Soil Conservation Cost Share - RBC2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,950,000	\$ 5,950,000	SF2389
<b>Total Agriculture and Land Stewardship</b>	<u>\$ 10,000</u>	<u>\$ 11,500,000</u>	<u>\$ 0</u>	<u>\$ 11,500,000</u>	<u>\$ 0</u>	<u>\$ 9,500,000</u>	<u>\$ -2,000,000</u>	
<b><u>Blind, Dept. of the</u></b>								
<b>Blind, Dept. for the</b>								
Newsline Service-RIIF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000	SF2389
<b>Total Blind, Dept. of the</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	
<b><u>Blind Capitals, Dept. for the</u></b>								
<b>Dept. for the Blind Capitals</b>								
Blind Building Renovation-RBC	\$ 869,748	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2389
<b>Total Blind Capitals, Dept. for the</b>	<u>\$ 869,748</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	
<b><u>Corrections, Dept. of</u></b>								
<b>Central Office</b>								
Iowa Corrections Offender Network-TRF	\$ 500,000	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	SF2389
<b>Total Corrections, Dept. of</b>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 0</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 0</u>	

# Transportation, Infrastructure, and Capitals

## Other Funds

Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

### Corrections Capital

#### Corrections Capital

CBC 1 Waterloo Bed Expansion-RBC	\$ 6,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2389
CBC 3 Sioux City Bed Expansion-RBC	5,300,000	0	0	0	0	0	0	SF2389
DOC-CBC 5 Des Moines Bed Expansion-RBC	13,100,000	0	0	0	-10,740,928	-13,100,000	-13,100,000	SF2389
DOC-CBC 7 Davenport Facility Expansion-RBC	2,100,000	0	0	0	0	0	0	SF2389
Mt.Pleasant/Rockwell City Kitchens-RBC	12,500,000	0	0	0	0	0	0	SF2389
DOC Project Management-RBC	0	0	0	0	2,500,000	2,200,000	2,200,000	SF2389
CBCs One Time Opening Costs Equipment-RBC	0	0	0	0	1,519,048	1,519,048	1,519,048	SF2389
Security Barrier CBC Des Moines/City Park-RBC	0	0	0	0	0	1,000,000	1,000,000	SF2389
DOC A & E Funding-RIIF	1,000,000	0	0	0	0	0	0	SF2389
Project Manager-RIIF	500,000	1,750,000	0	1,750,000	0	0	-1,750,000	SF2389
Iowa State Penitentiary-PBF	130,677,500	0	0	0	0	0	0	SF2389
ISP Electrical Lease-RIIF	0	0	-27,764	-27,764	0	0	27,764	SF2366
Davenport CBC Facility-RIIF	-3,458,217	0	0	0	0	0	0	SF2389
DOC Capitals Request-RIIF	-2,797,376	0	0	0	0	0	0	SF2389
CBC Des Moines Expansion-RIIF	200,000	0	-103,346	-103,346	0	0	103,346	SF2366/SF2389
Prison Construction Management-PBF	0	0	0	0	0	322,500	322,500	SF2389
<b>Total Corrections Capital</b>	<b>\$ 165,121,907</b>	<b>\$ 1,750,000</b>	<b>\$ -131,110</b>	<b>\$ 1,618,890</b>	<b>\$ -6,721,880</b>	<b>\$ -8,058,452</b>	<b>\$ -9,677,342</b>	

### Cultural Affairs, Dept. of

#### Cultural Affairs, Dept. of

Civil War Sesquicentennial-RIIF	\$ 0	\$ 350,000	\$ 0	\$ 350,000	\$ 0	\$ 0	\$ -350,000	SF2389
Community Cultural Grants-RIIF	0	200,000	0	200,000	0	0	-200,000	SF2389
Historic Site Maintenance RIIF	0	0	0	0	0	40,000	40,000	SF2389
Grout Museum Oral History Exhibit-TRF	500,000	486,250	0	486,250	0	0	-486,250	SF2389
Historic Preservation-RIIF	1,000,000	1,000,000	0	1,000,000	0	0	-1,000,000	SF2389
Kimball Organ Restoration-RIIF	80,000	0	-25,000	-25,000	0	0	25,000	SF2366/SF2389
Great Places Capitals-RIIF	2,000,000	1,900,000	0	1,900,000	0	0	-1,900,000	SF2389
Battle Flags-RIIF	220,000	0	0	0	100,000	60,000	60,000	SF2389
<b>Total Cultural Affairs, Dept. of</b>	<b>\$ 3,800,000</b>	<b>\$ 3,936,250</b>	<b>\$ -25,000</b>	<b>\$ 3,911,250</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -3,811,250</b>	

# Transportation, Infrastructure, and Capitals

## Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<u>Cultural Affairs Capital</u>								
Cultural Affairs Capital								
Great Places Grants - RBC	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	SF2389
Total Cultural Affairs Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	

# Transportation, Infrastructure, and Capitals

## Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<u>Economic Development, Dept. of</u>								
Economic Development, Dept. of								
RECAT-RIIF	\$ 10,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2389
NIACC/Mason City Small Business Ctr-RBC2	0	0	0	0	0	1,500,000	1,500,000	SF2389
Kirkwood CC/Cedar Rapids Small Bus Ctr-RBC2	0	0	0	0	0	1,200,000	1,200,000	SF2389
Regional Transit Hub Construction-RBC	0	0	0	0	0	4,000,000	4,000,000	SF2389
Innovation & Commercialization-RIIF	900,000	0	0	0	0	0	0	SF2389
Community & Tourism Grant-RIIF	12,000,000	0	0	0	0	0	0	SF2389
ACE Infrastructure-RIIF	-4,225,000	0	0	0	0	0	0	SF2389
ACE Infrastructure-RC2	9,725,000	0	0	0	0	0	0	SF2389
Workforce Training and Econ Dev Fund-RIIF	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000	0	SF2389
Regional Sports Authorities-RIIF	500,000	500,000	0	500,000	0	500,000	0	SF2389
Grow Iowa Values Fund-RIIF	50,000,000	45,000,000	-22,000,000	23,000,000	38,000,000	38,000,000	15,000,000	SF2389/SF2366
Des Moines Multiuse Comm. Ctr-RIIF	100,000	0	0	0	0	0	0	SF2389
City Seymour Asbestos Demolition Assist-RIIF	0	50,000	0	50,000	0	0	-50,000	SF2389
AAU Jr. Olympics Summer 2009-RIIF	0	200,000	0	200,000	0	0	-200,000	SF2389
Warren Co Econ Dev Bldg Renovation-RIIF	0	100,000	0	100,000	0	0	-100,000	SF2389
City of Muscatine Fire Station Improvements	0	200,000	0	200,000	0	0	-200,000	SF2389
City of Stratford Community Ctr Improve-RIIF	0	10,000	0	10,000	0	0	-10,000	SF2389
Community Attraction and Tourism Grants-RBC	12,000,000	0	0	0	0	0	0	SF2389
River Enhancement CAT-RBC	10,000,000	0	0	0	0	0	0	SF2389
ACE Vertical Infrastructure-RBC	5,500,000	0	0	0	0	0	0	SF2389
Blank Park Zoo Expansion and Renovation-RIIF	0	0	0	0	500,000	500,000	500,000	SF2389
DED Community Attraction and Tourism	0	0	0	0	12,000,000	0	0	SF2389
DED River Enhancement CAT	0	0	0	0	10,000,000	0	0	SF2389
ACE Vertical Infra for Community Colleges-IJOBSII	0	0	0	0	5,500,000	0	0	SF2389
Community Attraction & Tourism Grants RBC2	0	0	0	0	0	12,000,000	12,000,000	SF2389
6th Avenue Corr Revitalization Main Streets-RIIF	0	0	0	0	0	100,000	100,000	SF2389
Main Street Projects-RBC	0	0	5,550,000	5,550,000	0	0	-5,550,000	SF2389
River Enhancement CAT - RBC2	0	0	0	0	0	4,000,000	4,000,000	SF2389
ACE Vertical Infrastructure Comm Colleges - RBC2	0	0	0	0	0	5,500,000	5,500,000	SF2389
Port Authority - Econ Dev Southeast Iowa-RIIF	0	0	0	0	0	50,000	50,000	SF2389
Main Street Projects-RBC2	0	0	0	0	0	8,450,000	8,450,000	SF2389
World Food Prize Borlaug/Ruan Scholar-RIIF	0	0	0	0	0	100,000	100,000	SF2389
<b>Total Economic Development, Dept. of</b>	<b>\$ 108,500,000</b>	<b>\$ 48,060,000</b>	<b>\$ -16,450,000</b>	<b>\$ 31,610,000</b>	<b>\$ 68,000,000</b>	<b>\$ 77,900,000</b>	<b>\$ 46,290,000</b>	

# Transportation, Infrastructure, and Capitals

## Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Education, Dept. of</u></b>								
<b>Education, Dept. of</b>								
ICN Part III Leases & Maint.-TRF	\$ 2,727,000	\$ 2,727,000	\$ 0	\$ 2,727,000	\$ 2,727,000	\$ 2,727,000	\$ 0	SF2389
Iowa Learning Technologies-RIIF	250,000	0	0	0	0	0	0	SF2389
Education Data Warehouse-TRF	600,000	600,000	0	600,000	600,000	600,000	0	SF2389
Enrich Iowa-RIIF	1,000,000	1,000,000	0	1,000,000	500,000	500,000	-500,000	SF2389
Skills Iowa Technology Grant-TRF	500,000	0	0	0	0	0	0	SF2389
Ag. Learning Center(EICC)-RIIF	80,000	0	0	0	0	0	0	SF2389
Community Colleges Infrastructure - RBC	2,000,000	0	0	0	0	0	0	SF2389
Community Colleges Infrastructure - IJOBS	0	0	0	0	2,000,000	0	0	SF2389
Community College Infrastructure - RBC2	0	0	0	0	0	2,000,000	2,000,000	SF2389
<b>Total Education, Dept. of</b>	<b>\$ 7,157,000</b>	<b>\$ 4,327,000</b>	<b>\$ 0</b>	<b>\$ 4,327,000</b>	<b>\$ 5,827,000</b>	<b>\$ 5,827,000</b>	<b>\$ 1,500,000</b>	
<b>Iowa Public Television</b>								
Generators-TRF	\$ 1,602,437	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2389
Digital Translator-TRF	701,500	0	0	0	0	0	0	SF2389
<b>Total Iowa Public Television</b>	<b>\$ 2,303,937</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Total Education, Dept. of</b>	<b>\$ 9,460,937</b>	<b>\$ 4,327,000</b>	<b>\$ 0</b>	<b>\$ 4,327,000</b>	<b>\$ 5,827,000</b>	<b>\$ 5,827,000</b>	<b>\$ 1,500,000</b>	
<b><u>Ethics and Campaign Disclosure</u></b>								
<b>Campaign Finance Disclosure</b>								
Electronic Filing-TRF	\$ 0	\$ 15,000	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ -15,000	SF2389
<b>Total Ethics and Campaign Disclosure</b>	<b>\$ 0</b>	<b>\$ 15,000</b>	<b>\$ 0</b>	<b>\$ 15,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -15,000</b>	
<b><u>Human Rights, Dept. of</u></b>								
<b>Human Rights, Department of</b>								
Criminal Justice Info. System-TRF	\$ 1,839,852	\$ 361,072	\$ 0	\$ 361,072	\$ 0	\$ 0	\$ -361,072	SF2389
<b>Total Human Rights, Dept. of</b>	<b>\$ 1,839,852</b>	<b>\$ 361,072</b>	<b>\$ 0</b>	<b>\$ 361,072</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -361,072</b>	

# Transportation, Infrastructure, and Capitals

## Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Human Services, Dept. of</u></b>								
<b>Assistance</b>								
Nursing Facility Renov. & Const.-RIIF	\$ 600,000	\$ 0	\$ -1,400,000	\$ -1,400,000	\$ 0	\$ 0	\$ 1,400,000	SF2366/SF2389
Child Dev. Health Ins Study-RIIF	50,000	0	-50,000	-50,000	0	0	50,000	SF2389/SF2366
Child Care Workgroup-RIIF	30,000	0	0	0	0	0	0	SF2389
Comm. & Family Resource Ctr-RIIF	15,000	0	0	0	0	0	0	SF2389
<b>Total Human Services, Dept. of</b>	<b>\$ 695,000</b>	<b>\$ 0</b>	<b>\$ -1,450,000</b>	<b>\$ -1,450,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,450,000</b>	
<b><u>Human Services Capital</u></b>								
<b>Human Services - Capital</b>								
Independence MH Sys Comm Dev Bldg-RIIF	\$ 0	\$ 200,000	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ -200,000	SF2389
<b>Total Human Services Capital</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -200,000</b>	
<b><u>Iowa Finance Authority</u></b>								
<b>Iowa Finance Authority</b>								
I JOBS Administration	\$ 0	\$ 200,000	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	SF2389
Public Service Shelter Grants-RBC	0	10,000,000	0	10,000,000	0	0	-10,000,000	SF2389
Disaster Damage Housing Assist Grants-RBC	0	5,000,000	0	5,000,000	0	0	-5,000,000	SF2389
Affordable Housing Assist Grants-RBC	0	20,000,000	0	20,000,000	0	0	-20,000,000	SF2389
Sewer Infrastructure-RBC	0	55,000,000	0	55,000,000	0	0	-55,000,000	SF2389
IJOBS IFA	0	0	0	0	100,000,000	0	0	SF2389
IFA Water Quality Grants-RIIF	3,000,000	0	0	0	0	0	0	SF2389
State Housing Trust Fund-RIIF	3,000,000	3,000,000	0	3,000,000	1,500,000	1,000,000	-2,000,000	SF2389
Housing Trust Fund Program Grants-RBC	0	0	0	0	0	2,000,000	2,000,000	SF2389
Targeted Rebuilding, Mitigation, Constr-RBC2	0	0	0	0	0	30,900,000	30,900,000	SF2389
Disaster Prevention Smart Planning Grants RBC2	0	0	0	0	0	30,000,000	30,000,000	SF2389
Facilities Severely Handicapped Constr-RIIF	0	0	0	0	0	250,000	250,000	SF2389
<b>Total Iowa Finance Authority</b>	<b>\$ 6,000,000</b>	<b>\$ 93,200,000</b>	<b>\$ 0</b>	<b>\$ 93,200,000</b>	<b>\$ 101,700,000</b>	<b>\$ 64,350,000</b>	<b>\$ -28,850,000</b>	

# Transportation, Infrastructure, and Capitals

## Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Iowa Tele. &amp; Tech. Commission</u></b>								
<b>Iowa Communications Network</b>								
Broadband Deployment Grants-RBC	\$ 0	\$ 25,000,000	\$ -25,000,000	\$ 0	\$ 0	\$ 0	\$ 0	SF2389
ICN Equipment Replacement-TRF	2,190,123	2,211,863	0	2,211,863	2,244,956	2,244,956	33,093	SF2389
Generator Replacement - TRF	0	2,755,246	0	2,755,246	0	0	-2,755,246	SF2389
ICN Network Redundancy-TRF	0	2,320,000	0	2,320,000	0	0	-2,320,000	SF2389
ICN Fiber Redundancy-TRF	1,800,000	0	0	0	0	0	0	SF2389
<b>Total Iowa Tele. &amp; Tech. Commission</b>	<b>\$ 3,990,123</b>	<b>\$ 32,287,109</b>	<b>\$ -25,000,000</b>	<b>\$ 7,287,109</b>	<b>\$ 2,244,956</b>	<b>\$ 2,244,956</b>	<b>\$ -5,042,153</b>	
<b><u>Law Enforcement Academy</u></b>								
<b>Law Enforcement Academy</b>								
ILEA Technology Projects-TRF	\$ 0	\$ 185,000	\$ 0	\$ 185,000	\$ 0	\$ 0	\$ -185,000	SF2389
<b>Total Law Enforcement Academy</b>	<b>\$ 0</b>	<b>\$ 185,000</b>	<b>\$ 0</b>	<b>\$ 185,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -185,000</b>	
<b><u>Natural Resources, Dept. of</u></b>								
<b>Natural Resources</b>								
Floodplain Management Dam Safety-RIIF	\$ 0	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	SF2389
Lake Restoration and Dredging-RIIF	0	2,800,000	0	2,800,000	0	0	-2,800,000	SF2389
Water Trails Low Head Dam Prog-RIIF	0	800,000	0	800,000	0	0	-800,000	SF2389
Hungry Canyons Alliance-RIIF	0	100,000	0	100,000	0	0	-100,000	SF2389
Watershed Rebuilding-Water Quality-RBC	0	13,500,000	0	13,500,000	0	0	-13,500,000	SF2389
Lowhead Dam Program-RIIF	1,000,000	0	0	0	0	0	0	SF2389
Plasma Arc Technology-RIIF	150,000	0	-15,000	-15,000	0	0	15,000	SF2389/SF2366
State Park Infrastructure - RBC	0	0	0	0	0	5,000,000	5,000,000	SF2389
Honey Creek Asset Manager-RIIF	0	0	0	0	0	100,000	100,000	SF2389
<b>Total Natural Resources, Dept. of</b>	<b>\$ 1,150,000</b>	<b>\$ 19,200,000</b>	<b>\$ -15,000</b>	<b>\$ 19,185,000</b>	<b>\$ 2,000,000</b>	<b>\$ 7,100,000</b>	<b>\$ -12,085,000</b>	

# Transportation, Infrastructure, and Capitals

## Other Funds

Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

### Natural Resources Capital

#### Natural Resources Capital

Honey Creek Resort State Park-RC2	\$ 4,900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2389
Volga River Rec Area Infrastructure-RBC	750,000	0	0	0	0	0	0	SF2389
Carter Lake Improvements-RBC	500,000	0	0	0	0	0	0	SF2389
Lake Restoration & Dredging-RBC	10,000,000	0	0	0	0	7,000,000	7,000,000	SF2389
Lake Restoration & Dredging-IJOBSII	0	0	0	0	2,000,000	0	0	SF2389
Lake Delhi Improvements-RIIF	100,000	0	0	0	0	0	0	SF2389
DNR-Destination Park-RCF	3,100,000	0	0	0	0	0	0	SF2389
Lake Restoration and Dredging RBC2	0	0	0	0	0	3,000,000	3,000,000	SF2389
Rock Creek Lake Perm Shelter-RIIF	0	0	0	0	0	40,000	40,000	SF2389
<b>Total Natural Resources Capital</b>	<b>\$ 19,350,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>	<b>\$ 10,040,000</b>	<b>\$ 10,040,000</b>	

### Public Defense, Dept. of

#### Emergency Management Division

2-1-1 Call System-TRF	\$ 0	\$ 250,000	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ -250,000	SF2389
<b>Total Public Defense, Dept. of</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -250,000</b>	

# Transportation, Infrastructure, and Capitals

## Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Public Defense Capital</u></b>								
Public Defense Capital								
Statewide Modernization Readiness Ctrs-RIIF	\$ 1,800,000	\$ 1,800,000	\$ 0	\$ 1,800,000	\$ 0	\$ 1,800,000	\$ 0	SF2389
Davenport Readiness Center-RIIF	0	2,000,000	0	2,000,000	0	0	-2,000,000	SF2389
Statewide Modernization Readiness Ctrs-IJOBSII	0	0	0	0	1,800,000	0	0	SF2389
DPD Facility/Armory Maintenance-RBC	0	0	0	0	1,500,000	0	0	SF2389
DPD Iowa Falls Readiness Ctr-RBC	0	0	0	0	500,000	0	0	SF2389
DPD Cedar Rapids AF Readiness Ctr-RBC	0	0	0	0	200,000	0	0	SF2389
Camp Dodge Water Project Phase 3-RIIF	410,000	0	0	0	0	0	0	SF2389
Facility/Armory Maintenance-RIIF	1,500,000	1,500,000	0	1,500,000	0	1,500,000	0	SF2389
Ottumwa Armory-RIIF	500,000	0	0	0	0	0	0	SF2389
Camp Dodge Electrical Distribution Sys-RIIF	526,000	0	0	0	0	0	0	SF2389
STARCOMM-RIIF	1,600,000	0	0	0	0	0	0	SF2389
Gold Star Museum-RIIF	2,000,000	1,000,000	0	1,000,000	0	0	-1,000,000	SF2389
Mount Pleasant Readiness Center-RIIF	0	1,000,000	0	1,000,000	0	0	-1,000,000	SF2389
Middletown AF Readiness Center-RIIF	0	0	0	0	0	100,000	100,000	SF2389
Iowa Falls Readiness Center-RIIF	0	0	0	0	0	500,000	500,000	SF2389
Cedar Rapids AF Readiness Center-RIIF	0	0	0	0	0	200,000	200,000	SF2389
<b>Total Public Defense Capital</b>	<b>\$ 8,336,000</b>	<b>\$ 7,300,000</b>	<b>\$ 0</b>	<b>\$ 7,300,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,100,000</b>	<b>\$ -3,200,000</b>	
<b><u>Public Health, Dept. of</u></b>								
Public Health, Dept. of								
Mental Health Services Database-TRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 250,000	SF2389
Vision Screening-RIIF	130,000	130,000	0	130,000	0	100,000	-30,000	SF2389
<b>Total Public Health, Dept. of</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 0</b>	<b>\$ 130,000</b>	<b>\$ 0</b>	<b>\$ 350,000</b>	<b>\$ 220,000</b>	
<b><u>Public Safety Capital</u></b>								
Public Safety Capital								
State Emergency Response Training Facility-RC2	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2389
AFIS Lease Purchase-TRF	560,000	350,000	0	350,000	0	0	-350,000	SF2389
Emergency Response Training Facility-RIIF	-2,000,000	0	0	0	0	0	0	SF2389
<b>Total Public Safety Capital</b>	<b>\$ 560,000</b>	<b>\$ 350,000</b>	<b>\$ 0</b>	<b>\$ 350,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -350,000</b>	

# Transportation, Infrastructure, and Capitals

## Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Regents, Board of</u></b>								
<b>Regents, Board of</b>								
Regents Tuition Replacement-RIIF	\$ 24,305,412	\$ 24,305,412	\$ 0	\$ 24,305,412	\$ 24,305,412	\$ 24,305,412	\$ 0	SF2389
ISU - Midwest Grape & Wine Institute-RIIF	50,000	0	0	0	0	0	0	SF2389
SUI - Iowa Flood Center-RIIF	0	1,300,000	0	1,300,000	1,362,567	1,300,000	0	SF2389
ISU - Iowa Energy Center-RBC	0	5,000,000	0	5,000,000	0	0	-5,000,000	SF2389
ISU - Iowa Energy Center - RBC2	0	0	0	0	0	5,000,000	5,000,000	SF2389
ISU Vet Training Modernization-RIIF	0	0	0	0	0	400,000	400,000	SF2389
<b>Total Regents, Board of</b>	<b>\$ 24,355,412</b>	<b>\$ 30,605,412</b>	<b>\$ 0</b>	<b>\$ 30,605,412</b>	<b>\$ 25,667,979</b>	<b>\$ 31,005,412</b>	<b>\$ 400,000</b>	
<b><u>Regents Capital</u></b>								
<b>Regents Capital</b>								
SUI-Institute for Biomedical Discovery-RC2	\$ 10,550,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2389
ISU - Renewable Fuels Bldg FY 2009 Supplemental	11,277,000	0	0	0	0	0	0	SF2389
IPR - Iowa Public Radio Infrastructure-RBC	1,900,000	0	0	0	0	0	0	SF2389
ISU - Vet Med Facility Renovation Ph II RBC	10,000,000	0	0	0	0	13,000,000	13,000,000	SF2389
ISU - Vet Med Facility Renovation Ph II - IJOBSII	0	0	0	0	13,000,000	0	0	SF2389
ISU - Veterinary Laboratory-RIIF	1,800,000	0	0	0	0	0	0	SF2389
SUI-Inst. for Biomedical Discovery-RIIF	-550,000	0	0	0	10,000,000	0	0	SF2389
SUI - Hygienic Laboratory-RIIF	12,000,000	0	0	0	0	0	0	SF2389
ISU - Renewable Fuels Building-RIIF	3,479,000	11,597,000	0	11,597,000	0	0	-11,597,000	SF2389
SUI - Institute for Biomedical Discovery - RBC2	0	0	0	0	0	10,000,000	10,000,000	SF2389
<b>Total Regents Capital</b>	<b>\$ 50,456,000</b>	<b>\$ 11,597,000</b>	<b>\$ 0</b>	<b>\$ 11,597,000</b>	<b>\$ 23,000,000</b>	<b>\$ 23,000,000</b>	<b>\$ 11,403,000</b>	
<b><u>Revenue, Dept. of</u></b>								
<b>Revenue, Dept. of</b>								
SAVE Appropriation-RIIF	\$ 10,000,000	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0	\$ 0	\$ -10,000,000	SF2389
<b>Total Revenue, Dept. of</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 0</b>	<b>\$ 10,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -10,000,000</b>	
<b><u>State Fair Authority Capital</u></b>								
<b>State Fair Authority Capital</b>								
Agricultural Exhibition Center-RBC	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	SF2389
Agri. Exhibition Center-RIIF	0	5,500,000	0	5,500,000	0	0	-5,500,000	SF2389
<b>Total State Fair Authority Capital</b>	<b>\$ 0</b>	<b>\$ 5,500,000</b>	<b>\$ 0</b>	<b>\$ 5,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ -3,000,000</b>	

# Transportation, Infrastructure, and Capitals

## Other Funds

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Transportation, Dept. of</b>								
Transportation, Dept. of								
Passenger Rail-RIIF	\$ 0	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 0	\$ 0	\$ -3,000,000	SF2389
Dubuque Depot Platform-RIIF	300,000	0	0	0	0	0	0	SF2389
Reimbursement to City of Muscatine	0	1,072	0	1,072	0	0	-1,072	
Payment to City of Cedar Falls Assessment	0	317,906	0	317,906	0	0	-317,906	
Local Roads Counties/Cities - IJOBS	0	14,750,000	0	14,750,000	24,700,000	24,700,000	9,950,000	SF2389
Bridge Safety Fund	0	50,000,000	-10,000,000	40,000,000	0	0	-40,000,000	SF2389
Counties/Cities	0	5,550,000	0	5,550,000	0	0	-5,550,000	
Commercial Aviation Infrastructure-RBC	1,500,000	0	0	0	0	0	0	SF2389
Public Transit Infrastructure Grants-RBC	2,200,000	0	0	0	0	0	0	SF2389
Purchase of Salt	2,271,600	0	0	0	0	0	0	
Commercial Aviation Infrastructure - IJOBS II	0	0	0	0	1,500,000	0	0	SF2389
Public Transit Fund - IJOBS II	0	0	0	0	2,200,000	0	0	SF2389
Passenger Rail Service-UST	0	0	0	0	0	2,000,000	2,000,000	SF2389
RUTF-Drivers' Licenses	3,047,000	3,714,000	0	3,714,000	3,876,000	3,876,000	162,000	SF2381
RUTF-Operations	6,524,336	6,654,962	0	6,654,962	6,654,962	6,654,962	0	SF2381
RUTF-Planning & Programming	501,515	506,127	0	506,127	506,127	506,127	0	SF2381
RUTF-Motor Vehicle	35,184,012	36,752,012	0	36,752,012	35,604,012	35,604,012	-1,148,000	SF2381
RUTF-DAS	183,000	225,000	0	225,000	225,000	225,000	0	SF2381
RUTF-Unemployment Compensation	17,000	7,000	0	7,000	7,000	7,000	0	SF2381
RUTF-Workers' Compensation	117,000	142,000	0	142,000	137,000	137,000	-5,000	SF2381
RUTF-Indirect Cost Recoveries	102,000	78,000	0	78,000	78,000	78,000	0	SF2381
RUTF-Auditor Reimbursement	64,082	67,319	0	67,319	67,319	67,319	0	SF2381
RUTF-County Treasurers Support	1,442,000	1,394,000	0	1,394,000	1,406,000	1,406,000	12,000	SF2381
RUTF-Road/Weather Conditions Info	100,000	100,000	0	100,000	100,000	100,000	0	SF2381
RUTF-Mississippi River Park. Comm.	61,000	40,000	0	40,000	40,000	40,000	0	SF2381
RUTF-N. America Super Corridor Coalition	50,000	50,000	0	50,000	50,000	50,000	0	SF2381
RUTF-Overdimension Permit System	1,000,000	0	0	0	0	0	0	
PRF-Operations	40,653,860	40,876,274	0	40,876,274	40,951,274	40,951,274	75,000	SF2381
PRF-Planning & Programming	9,616,696	9,610,960	0	9,610,960	9,610,960	9,610,960	0	SF2381
PRF-Highway	223,274,176	236,262,726	0	236,262,726	237,565,726	237,565,726	1,303,000	SF2381
PRF-Motor Vehicle	2,020,005	1,555,005	0	1,555,005	1,555,005	1,555,005	0	SF2381
PRF-DAS	1,121,000	1,382,000	0	1,382,000	1,382,000	1,382,000	0	SF2381
PRF-DOT Unemployment	328,000	138,000	0	138,000	138,000	138,000	0	SF2381
PRF-DOT Workers' Compensation	2,814,000	3,406,000	0	3,406,000	3,278,000	3,278,000	-128,000	SF2381
PRF-Garage Fuel & Waste Mgmt.	800,000	800,000	0	800,000	800,000	800,000	0	SF2381
PRF-Indirect Cost Recoveries	748,000	572,000	0	572,000	572,000	572,000	0	SF2381
PRF-Auditor Reimbursement	395,218	415,181	0	415,181	415,181	415,181	0	SF2381
PRF-Transportation Maps	242,000	242,000	0	242,000	242,000	242,000	0	SF2381
PRF-Inventory & Equip.	2,250,000	2,250,000	0	2,250,000	2,250,000	2,250,000	0	SF2381
PRF-Field Facility Deferred Maint.	500,000	1,000,000	0	1,000,000	1,000,000	1,000,000	0	SF2381
Recreational Trails-RIIF	3,000,000	3,500,000	0	3,500,000	0	0	-3,500,000	SF2389

# Transportation, Infrastructure, and Capitals

## Other Funds

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Rail Revolving Loan & Grant Fund-RIIF	2,000,000	1,500,000	0	1,500,000	2,000,000	2,000,000	500,000	SF2389
General Aviation Grants-RIIF	750,000	750,000	0	750,000	0	750,000	0	SF2389
Public Transit Infrastructure-RIIF	0	1,250,000	0	1,250,000	0	0	-1,250,000	SF2389
Public Transit Infrastructure Grants - RBC2	0	0	0	0	0	2,000,000	2,000,000	SF2389
Commercial Aviation Infrastructure Grants - RBC2	0	0	0	0	0	1,500,000	1,500,000	SF2389
Rail Ports Improvements Economic Dev - RBC2	0	0	0	0	0	7,500,000	7,500,000	SF2389
Bridge Safety RBC2	0	0	0	0	0	10,000,000	10,000,000	SF2389
<b>Total Transportation, Dept. of</b>	<b>\$ 345,177,500</b>	<b>\$ 428,859,544</b>	<b>\$ -10,000,000</b>	<b>\$ 418,859,544</b>	<b>\$ 378,911,566</b>	<b>\$ 398,961,566</b>	<b>\$ -19,897,978</b>	
<b><u>Transportation Capitals</u></b>								
<b>Transportation Capital</b>								
PRF-Rockwell City Garage	\$ 0	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 0	\$ 0	\$ -3,000,000	SF2381
Waste Water Treatment	0	0	0	0	1,000,000	1,000,000	1,000,000	SF2381
RUTF-Scale/MVD Facilities Maint.	200,000	200,000	0	200,000	200,000	200,000	0	SF2381
PRF-Utility Improvements	400,000	400,000	0	400,000	400,000	400,000	0	SF2381
PRF-Garage Roofing Projects	200,000	200,000	0	200,000	200,000	200,000	0	SF2381
PRF-HVAC Improvements	100,000	100,000	0	100,000	200,000	200,000	100,000	SF2381
PRF-ADA Improvements	120,000	120,000	0	120,000	120,000	120,000	0	SF2381
PRF-Ames Elevator Upgrade	100,000	100,000	0	100,000	100,000	100,000	0	SF2381
PRF-Waukon Garage	2,500,000	0	0	0	0	0	0	
<b>Total Transportation Capitals</b>	<b>\$ 3,620,000</b>	<b>\$ 4,120,000</b>	<b>\$ 0</b>	<b>\$ 4,120,000</b>	<b>\$ 2,220,000</b>	<b>\$ 2,220,000</b>	<b>\$ -1,900,000</b>	
<b><u>Treasurer of State</u></b>								
<b>Treasurer of State</b>								
County Fair Improvements-RIIF	\$ 1,060,000	\$ 1,590,000	\$ 0	\$ 1,590,000	\$ 0	\$ 1,060,000	\$ -530,000	SF2389
Watershed Improvement Fund-RIIF	5,000,000	5,000,000	0	5,000,000	1,000,000	0	-5,000,000	SF2389
IJOBS Board- RBC	0	165,000,000	0	165,000,000	0	0	-165,000,000	SF2389
Watershed Improvement Review Board - RBC2	0	0	0	0	0	2,000,000	2,000,000	SF2389
<b>Total Treasurer of State</b>	<b>\$ 6,060,000</b>	<b>\$ 171,590,000</b>	<b>\$ 0</b>	<b>\$ 171,590,000</b>	<b>\$ 1,000,000</b>	<b>\$ 3,060,000</b>	<b>\$ -168,530,000</b>	

# Transportation, Infrastructure, and Capitals

## Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<u>Veterans Affairs Capitals</u>								
Veterans Affairs Capital								
Veterans Home Facilities Renov-RBC	\$ 22,555,329	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	SF2389
<b>Total Veterans Affairs Capitals</b>	<b>\$ 22,555,329</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<u>Veterans Affairs, Dept. of</u>								
Veterans Affairs, Department of								
Vet. Home Ownership Assistance-RIIF	\$ 1,600,000	\$ 1,600,000	\$ 0	\$ 1,600,000	\$ 1,000,000	\$ 1,000,000	\$ -600,000	SF2389
<b>Total Veterans Affairs, Dept. of</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 0</b>	<b>\$ 1,600,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -600,000</b>	
<b>Total Transportation, Infrastructure, and Capitals</b>	<b>\$ 851,688,977</b>	<b>\$ 907,298,598</b>	<b>\$ -53,271,110</b>	<b>\$ 854,027,488</b>	<b>\$ 625,587,919</b>	<b>\$ 649,497,311</b>	<b>\$ -204,530,177</b>	

# Unassigned Standings

## Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Education, Dept. of</u></b>								
Education, Dept. of								
State Foundation Aid - ARRA	\$ 40,000,000	\$ 202,546,705	\$ 0	\$ 202,546,705	\$ 47,947,887	\$ 25,343,090	\$ -177,203,615	HF2519
School Foundation Aid-UST	0	0	0	0	0	5,100,000	5,100,000	HF2531
Instructional Support-SIF	0	0	0	0	0	7,500,000	7,500,000	HF2531
School Aid Gov't Stabilization-FRRF	0	0	0	0	0	22,604,797	22,604,797	HF2519
State Foundation Aid-CRF	0	0	0	0	100,000,000	0	0	
Instructional Support - FRRF	0	13,103,950	0	13,103,950	0	0	-13,103,950	
Teacher Professional Development - FRRF	0	2,000,000	0	2,000,000	0	0	-2,000,000	
<b>Total Education, Dept. of</b>	<b>\$ 40,000,000</b>	<b>\$ 217,650,655</b>	<b>\$ 0</b>	<b>\$ 217,650,655</b>	<b>\$ 147,947,887</b>	<b>\$ 60,547,887</b>	<b>\$ -157,102,768</b>	
<b><u>Energy Independence</u></b>								
Office of Energy Independence								
Iowa Power Fund - CRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	HF2531
<b>Total Energy Independence</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	
<b><u>Executive Council</u></b>								
Executive Council								
Performance of Duty-CRF	\$ 0	\$ 25,600,000	\$ 0	\$ 25,600,000	\$ 30,000,000	\$ 10,583,628	\$ -15,016,372	HF2531
<b>Total Executive Council</b>	<b>\$ 0</b>	<b>\$ 25,600,000</b>	<b>\$ 0</b>	<b>\$ 25,600,000</b>	<b>\$ 30,000,000</b>	<b>\$ 10,583,628</b>	<b>\$ -15,016,372</b>	
<b><u>Legislative Branch</u></b>								
Legislative Services Agency								
LSA - Health Care Coverage Commission	\$ 0	\$ 315,000	\$ 0	\$ 315,000	\$ 0	\$ 0	\$ -315,000	
LSA - Operations - FRRF	0	100,000	0	100,000	0	0	-100,000	
<b>Total Legislative Branch</b>	<b>\$ 0</b>	<b>\$ 415,000</b>	<b>\$ 0</b>	<b>\$ 415,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -415,000</b>	
<b><u>Human Services, Dept. of</u></b>								
Assistance								
MH Costs for Children-PTRF	\$ 6,501,000	\$ 3,271,911	\$ 0	\$ 3,271,911	\$ 3,271,911	\$ 0	\$ -3,271,911	
<b>Total Human Services, Dept. of</b>	<b>\$ 6,501,000</b>	<b>\$ 3,271,911</b>	<b>\$ 0</b>	<b>\$ 3,271,911</b>	<b>\$ 3,271,911</b>	<b>\$ 0</b>	<b>\$ -3,271,911</b>	

# Unassigned Standings

## Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Management, Dept. of</u></b>								
Management, Dept. of								
Appropriation Contingencies-CRF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	HF2531
Environment First Fund-RIIF	42,000,000	42,000,000	0	42,000,000	35,000,000	33,000,000	-9,000,000	
Environment First Balance Adj	-42,000,000	-42,000,000	0	-42,000,000	-35,000,000	-33,000,000	9,000,000	
Technology Reinvestment Fund-RIIF	17,500,000	14,525,000	0	14,525,000	10,000,000	10,000,000	-4,525,000	
Technology Reinvest. Fund - Bal. Adj.	-17,500,000	-14,525,000	0	-14,525,000	-10,000,000	-10,000,000	4,525,000	
Appeal Board Claims-HITT	28,742	0	0	0	0	0	0	
Primary Road Salary Adjustment	565,608	0	0	0	0	0	0	
Road Use Tax Salary Adjustment	621,696	0	0	0	0	0	0	
Property Tax Credit Fund-CRF	0	54,684,481	0	54,684,481	54,684,481	54,684,481	0	HF2531
Cash Res. Funds to PTCF Bal. Adj.	0	-54,684,481	0	-54,684,481	-54,684,481	-54,684,481	0	
<b>Total Management, Dept. of</b>	<b>\$ 1,216,046</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	
<b><u>Revenue, Dept. of</u></b>								
Revenue, Dept. of								
Homestead Property Tax Credit-PTCF	\$ 99,254,781	\$ 94,216,619	\$ 0	\$ 94,216,619	\$ 90,407,718	\$ 87,757,913	\$ -6,458,706	HF2531
Ag. Land/Family Farm Tax Credits-PTCF	34,610,183	32,395,131	0	32,395,131	32,395,131	32,395,131	0	HF2531
Military Service Tax Credit-PTCF	2,800,000	2,370,995	0	2,370,995	2,370,995	2,400,000	29,005	HF2531
Elderly & Disabled Tax Credit-PTCF	23,204,000	20,779,200	0	20,779,200	20,779,200	23,400,000	2,620,800	HF2531
<b>Total Revenue, Dept. of</b>	<b>\$ 159,868,964</b>	<b>\$ 149,761,945</b>	<b>\$ 0</b>	<b>\$ 149,761,945</b>	<b>\$ 145,953,044</b>	<b>\$ 145,953,044</b>	<b>\$ -3,808,901</b>	
<b><u>Transportation, Dept. of</u></b>								
Transportation, Dept. of								
Personal Delivery of Services-RUTF	\$ 225,000	\$ 225,000	\$ 0	\$ 225,000	\$ 225,000	\$ 225,000	\$ 0	
County Treasurer Equipment-RUTF	650,000	650,000	0	650,000	650,000	650,000	0	
<b>Total Transportation, Dept. of</b>	<b>\$ 875,000</b>	<b>\$ 875,000</b>	<b>\$ 0</b>	<b>\$ 875,000</b>	<b>\$ 875,000</b>	<b>\$ 875,000</b>	<b>\$ 0</b>	
<b>Total Unassigned Standings</b>	<b>\$ 208,461,010</b>	<b>\$ 397,574,511</b>	<b>\$ 0</b>	<b>\$ 397,574,511</b>	<b>\$ 328,047,842</b>	<b>\$ 224,959,559</b>	<b>\$ -172,614,952</b>	

## Summary Data

### Federal Funds

	Actual FY 2009	Estimated Net FY 2010	Final Action FY 2011	Final Action vs Est Net FY 2010
	(1)	(2)	(3)	(4)
Administration and Regulation	\$ 100,128,741	\$ 132,720,314	\$ 106,679,089	\$ -26,041,225
Agriculture and Natural Resources	54,361,291	47,726,895	47,480,827	-246,068
Economic Development	985,066,047	613,115,798	556,612,354	-56,503,444
Education	978,626,976	1,068,622,714	1,092,239,640	23,616,926
Health and Human Services	2,954,722,158	3,450,543,487	3,467,366,901	16,823,414
Justice System	371,134,438	636,387,406	641,787,772	5,400,366
Transportation, Infrastructure, and Capitals	540,865,952	260,388,000	394,060,000	133,672,000
<b>Grand Total</b>	<b>\$ 5,984,905,603</b>	<b>\$ 6,209,504,614</b>	<b>\$ 6,306,226,583</b>	<b>\$ 96,721,969</b>

# Administration and Regulation

## Federal Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Final Action FY 2011 (3)	Final Action vs Est Net FY 2010 (4)	Bill Number (5)
<u>Commerce, Dept. of</u>					
Administration					
Commerce - Federal Funds	\$ 1,199,025	\$ 796,922	\$ 1,199,862	\$ 402,940	HF2519
<b>Total Commerce, Dept. of</b>	<b>\$ 1,199,025</b>	<b>\$ 796,922</b>	<b>\$ 1,199,862</b>	<b>\$ 402,940</b>	
<u>Governor's Office of Drug Control Policy</u>					
Office of Drug Control Policy					
Byrne/Jag - Fed. Funds	\$ 1,052,157	\$ 1,052,157	\$ 3,000,000	\$ 1,947,843	HF2519
GODCP - Fed. Funds	937,657	15,987,655	1,462,946	-14,524,709	HF2519
Substance Abuse Treatment - Fed. Funds	77,360	77,360	250,000	172,640	HF2519
<b>Total Governor's Office of Drug Control Policy</b>	<b>\$ 2,067,174</b>	<b>\$ 17,117,172</b>	<b>\$ 4,712,946</b>	<b>\$ -12,404,226</b>	
<u>Human Rights, Dept. of</u>					
Human Rights, Department of					
Community Services - Fed. Funds	\$ 7,037,445	\$ 7,037,445	\$ 7,530,822	\$ 493,377	HF2519
Energy Assistance - Fed. Funds	67,802,538	36,762,408	67,802,538	31,040,130	HF2519
Human Rights - Federal Funds	15,215,394	64,493,389	19,918,522	-44,574,867	HF2519
<b>Total Human Rights, Dept. of</b>	<b>\$ 90,055,377</b>	<b>\$ 108,293,242</b>	<b>\$ 95,251,882</b>	<b>\$ -13,041,360</b>	
<u>Inspections &amp; Appeals, Dept. of</u>					
Inspections and Appeals, Dept. of					
DIA - Federal Funds	\$ 4,876,234	\$ 5,147,501	\$ 5,164,399	\$ 16,898	HF2519
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>\$ 4,876,234</b>	<b>\$ 5,147,501</b>	<b>\$ 5,164,399</b>	<b>\$ 16,898</b>	
<u>Secretary of State</u>					
Secretary of State					
Secretary of State - Fed. Funds	\$ 1,230,578	\$ 1,015,477	\$ 0	\$ -1,015,477	HF2519
<b>Total Secretary of State</b>	<b>\$ 1,230,578</b>	<b>\$ 1,015,477</b>	<b>\$ 0</b>	<b>\$ -1,015,477</b>	

# Administration and Regulation

## Federal Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Final Action FY 2011 (3)	Final Action vs Est Net FY 2010 (4)	Bill Number (5)
<u>Treasurer of State</u>					
Treasurer of State					
Treasurer - Federal Funds	\$ 539,361	\$ 350,000	\$ 350,000	\$ 0	HF2519
Total Treasurer of State	\$ 539,361	\$ 350,000	\$ 350,000	\$ 0	
<u>Iowa Tele. &amp; Tech. Commission</u>					
Iowa Communications Network					
ITTC - Federal Funds	\$ 160,992	\$ 0	\$ 0	\$ 0	HF2519
Total Iowa Tele. & Tech. Commission	\$ 160,992	\$ 0	\$ 0	\$ 0	
Total Administration and Regulation	\$ 100,128,741	\$ 132,720,314	\$ 106,679,089	\$ -26,041,225	

# Agriculture and Natural Resources

## Federal Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Final Action FY 2011 (3)	Final Action vs Est Net FY 2010 (4)	Bill Number (5)
<u>Agriculture and Land Stewardship</u>					
Agriculture and Land Stewardship Dept. of Agriculture - Federal Funds	\$ 8,887,432	\$ 8,877,161	\$ 8,335,199	\$ -541,962	HF2519
Total Agriculture and Land Stewardship	<u>\$ 8,887,432</u>	<u>\$ 8,877,161</u>	<u>\$ 8,335,199</u>	<u>\$ -541,962</u>	
<u>Natural Resources, Dept. of</u>					
Natural Resources DNR - Federal Funds	\$ 45,473,859	\$ 38,849,734	\$ 39,145,628	\$ 295,894	HF2519
Total Natural Resources, Dept. of	<u>\$ 45,473,859</u>	<u>\$ 38,849,734</u>	<u>\$ 39,145,628</u>	<u>\$ 295,894</u>	
Total Agriculture and Natural Resources	<u><u>\$ 54,361,291</u></u>	<u><u>\$ 47,726,895</u></u>	<u><u>\$ 47,480,827</u></u>	<u><u>\$ -246,068</u></u>	

## Economic Development Federal Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Final Action FY 2011 (3)	Final Action vs Est Net FY 2010 (4)	Bill Number (5)
<u>Cultural Affairs, Dept. of</u>					
Cultural Affairs, Dept. of Cultural Affairs - Fed. Funds	\$ 1,583,200	\$ 1,775,045	\$ 1,775,045	\$ 0	HF2519
<b>Total Cultural Affairs, Dept. of</b>	<b>\$ 1,583,200</b>	<b>\$ 1,775,045</b>	<b>\$ 1,775,045</b>	<b>\$ 0</b>	
<u>Economic Development, Dept. of</u>					
Economic Development, Dept. of DED - CDBG Fed. Funds	\$ 25,854,000	\$ 25,700,000	\$ 26,240,724	\$ 540,724	HF2519
DED - Federal Funds	36,530,383	72,257,542	69,794,730	-2,462,812	HF2519
<b>Total Economic Development, Dept. of</b>	<b>\$ 62,384,383</b>	<b>\$ 97,957,542</b>	<b>\$ 96,035,454</b>	<b>\$ -1,922,088</b>	
<u>Iowa Finance Authority</u>					
Iowa Finance Authority Iowa Finance Authority - Fed. Funds	\$ 1,633,808	\$ 1,521,097	\$ 0	\$ -1,521,097	HF2519
<b>Total Iowa Finance Authority</b>	<b>\$ 1,633,808</b>	<b>\$ 1,521,097</b>	<b>\$ 0</b>	<b>\$ -1,521,097</b>	
<u>Iowa Workforce Development</u>					
Iowa Workforce Development Workforce - Federal Funds	\$ 915,111,070	\$ 497,830,781	\$ 457,413,104	\$ -40,417,677	HF2519
<b>Total Iowa Workforce Development</b>	<b>\$ 915,111,070</b>	<b>\$ 497,830,781</b>	<b>\$ 457,413,104</b>	<b>\$ -40,417,677</b>	
<u>Energy Independence</u>					
Office of Energy Independence OEI - Federal Funds	\$ 4,353,586	\$ 14,031,333	\$ 1,388,751	\$ -12,642,582	HF2519
<b>Total Energy Independence</b>	<b>\$ 4,353,586</b>	<b>\$ 14,031,333</b>	<b>\$ 1,388,751</b>	<b>\$ -12,642,582</b>	
<b>Total Economic Development</b>	<b>\$ 985,066,047</b>	<b>\$ 613,115,798</b>	<b>\$ 556,612,354</b>	<b>\$ -56,503,444</b>	

## Education Federal Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Final Action FY 2011 (3)	Final Action vs Est Net FY 2010 (4)	Bill Number (5)
<u>Blind, Dept. of the</u>					
Blind, Dept. for the Blind - Federal Funds	\$ 7,385,759	\$ 8,022,297	\$ 7,596,038	\$ -426,259	HF2519
<b>Total Blind, Dept. of the</b>	<b>\$ 7,385,759</b>	<b>\$ 8,022,297</b>	<b>\$ 7,596,038</b>	<b>\$ -426,259</b>	
<u>College Aid Commission</u>					
College Student Aid Comm. College Aid - Federal Funds	\$ 55,710,779	\$ 63,171,372	\$ 63,171,372	\$ 0	HF2519
<b>Total College Aid Commission</b>	<b>\$ 55,710,779</b>	<b>\$ 63,171,372</b>	<b>\$ 63,171,372</b>	<b>\$ 0</b>	
<u>Education, Dept. of</u>					
Education, Dept. of Education - Federal Funds	\$ 472,640,197	\$ 552,865,197	\$ 576,908,382	\$ 24,043,185	HF2519
<b>Total Education, Dept. of</b>	<b>\$ 472,640,197</b>	<b>\$ 552,865,197</b>	<b>\$ 576,908,382</b>	<b>\$ 24,043,185</b>	
<u>Regents, Board of</u>					
Regents, Board of Regents - Federal Funds	\$ 442,890,241	\$ 444,563,848	\$ 444,563,848	\$ 0	HF2519
<b>Total Regents, Board of</b>	<b>\$ 442,890,241</b>	<b>\$ 444,563,848</b>	<b>\$ 444,563,848</b>	<b>\$ 0</b>	
<b>Total Education</b>	<b>\$ 978,626,976</b>	<b>\$ 1,068,622,714</b>	<b>\$ 1,092,239,640</b>	<b>\$ 23,616,926</b>	

# Health and Human Services

## Federal Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Final Action FY 2011 (3)	Final Action vs Est Net FY 2010 (4)	Bill Number (5)
<u>Aging, Dept. on</u>					
Aging, Dept. on					
Elder Affairs - Federal Funds	\$ 18,383,227	\$ 18,891,295	\$ 16,988,558	\$ -1,902,737	HF2519
<b>Total Aging, Dept. on</b>	<b>\$ 18,383,227</b>	<b>\$ 18,891,295</b>	<b>\$ 16,988,558</b>	<b>\$ -1,902,737</b>	
<u>Public Health, Dept. of</u>					
Public Health, Dept. of					
Substance Abuse - Federal Funds	\$ 13,684,343	\$ 13,477,961	\$ 13,524,616	\$ 46,655	HF2519
Maternal/Child Health - Fed. Funds	6,515,545	6,512,104	6,529,540	17,436	HF2519
Preventive Health - Fed. Funds	1,077,731	1,064,859	1,114,623	49,764	HF2519
Dept of Health - Federal Funds	101,910,121	111,730,788	105,150,179	-6,580,609	HF2519
<b>Total Public Health, Dept. of</b>	<b>\$ 123,187,740</b>	<b>\$ 132,785,712</b>	<b>\$ 126,318,958</b>	<b>\$ -6,466,754</b>	
<u>Human Services, Dept. of</u>					
General Administration					
Comm. Mental Health-Fed Funds	\$ 3,500,167	\$ 3,500,167	\$ 3,368,868	\$ -131,299	HF2519
Social Services - Fed. Funds	16,832,721	16,680,041	16,747,274	67,233	HF2519
Childcare Dev. - Federal Funds	42,314,716	43,311,572	43,635,455	323,883	HF2519
DHS - Federal Funds	2,732,930,796	3,193,657,443	3,231,179,336	37,521,893	HF2519
<b>Total Human Services, Dept. of</b>	<b>\$ 2,795,578,400</b>	<b>\$ 3,257,149,223</b>	<b>\$ 3,294,930,933</b>	<b>\$ 37,781,710</b>	
<u>Veterans Affairs, Dept. of</u>					
Veterans Affairs, Dept. of					
Veterans Affairs-Federal Funds	\$ 17,572,791	\$ 41,717,257	\$ 29,128,452	\$ -12,588,805	HF2519
<b>Total Veterans Affairs, Dept. of</b>	<b>\$ 17,572,791</b>	<b>\$ 41,717,257</b>	<b>\$ 29,128,452</b>	<b>\$ -12,588,805</b>	
<b>Total Health and Human Services</b>	<b>\$ 2,954,722,158</b>	<b>\$ 3,450,543,487</b>	<b>\$ 3,467,366,901</b>	<b>\$ 16,823,414</b>	

# Justice System

## Federal Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Final Action FY 2011 (3)	Final Action vs Est Net FY 2010 (4)	Bill Number (5)
<u>Justice, Department of</u>					
Justice, Dept. of					
Justice - Federal Funds	\$ 5,002,099	\$ 12,850,203	\$ 7,353,937	\$ -5,496,266	HF2519
Stop Violence - Federal Funds	1,393,190	1,393,190	1,482,096	88,906	HF2519
<b>Total Justice, Department of</b>	<b>\$ 6,395,289</b>	<b>\$ 14,243,393</b>	<b>\$ 8,836,033</b>	<b>\$ -5,407,360</b>	
<u>Civil Rights Commission</u>					
Civil Rights Commission					
Civil Rights - Federal Funds	\$ 942,704	\$ 986,081	\$ 1,045,000	\$ 58,919	HF2519
<b>Total Civil Rights Commission</b>	<b>\$ 942,704</b>	<b>\$ 986,081</b>	<b>\$ 1,045,000</b>	<b>\$ 58,919</b>	
<u>Corrections, Dept. of</u>					
Central Office					
DOC - Federal Funds	\$ 1,168,894	\$ 583,438	\$ 421,708	\$ -161,730	HF2519
<b>Total Corrections, Dept. of</b>	<b>\$ 1,168,894</b>	<b>\$ 583,438</b>	<b>\$ 421,708</b>	<b>\$ -161,730</b>	
<u>Judicial Branch</u>					
Judicial Branch					
Judicial - Federal Funds	\$ 1,163,572	\$ 1,315,604	\$ 1,270,604	\$ -45,000	HF2519
<b>Total Judicial Branch</b>	<b>\$ 1,163,572</b>	<b>\$ 1,315,604</b>	<b>\$ 1,270,604</b>	<b>\$ -45,000</b>	
<u>Public Defense, Dept. of</u>					
Public Defense, Dept. of					
Public Defense - Federal Funds	\$ 347,488,133	\$ 603,734,454	\$ 615,328,824	\$ 11,594,370	HF2519
<b>Total Public Defense, Dept. of</b>	<b>\$ 347,488,133</b>	<b>\$ 603,734,454</b>	<b>\$ 615,328,824</b>	<b>\$ 11,594,370</b>	
<u>Public Safety, Department of</u>					
Public Safety, Dept. of					
Public Safety - Federal Funds	\$ 13,975,846	\$ 15,524,436	\$ 14,885,603	\$ -638,833	HF2519
<b>Total Public Safety, Department of</b>	<b>\$ 13,975,846</b>	<b>\$ 15,524,436</b>	<b>\$ 14,885,603</b>	<b>\$ -638,833</b>	
<b>Total Justice System</b>	<b>\$ 371,134,438</b>	<b>\$ 636,387,406</b>	<b>\$ 641,787,772</b>	<b>\$ 5,400,366</b>	

# **Transportation, Infrastructure, and Capitals** Federal Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Final Action FY 2011 (3)	Final Action vs Est Net FY 2010 (4)	Bill Number (5)
<u>Transportation, Dept. of</u>					
Transportation, Dept. of DOT - Federal Funds	\$ 540,865,952	\$ 260,388,000	\$ 394,060,000	\$ 133,672,000	HF2519
Total Transportation, Dept. of	<u>\$ 540,865,952</u>	<u>\$ 260,388,000</u>	<u>\$ 394,060,000</u>	<u>\$ 133,672,000</u>	
Total Transportation, Infrastructure, and Capitals	<u>\$ 540,865,952</u>	<u>\$ 260,388,000</u>	<u>\$ 394,060,000</u>	<u>\$ 133,672,000</u>	

## Summary Data

### FTE

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Administration and Regulation	1,993.66	2,166.62	4.00	2,170.62	2,112.90	2,135.16	-35.46
Agriculture and Natural Resources	1,531.37	1,601.31	0.00	1,601.31	1,620.95	1,626.95	25.64
Economic Development	1,180.96	1,261.03	0.00	1,261.03	1,372.45	1,373.45	112.42
Education	21,137.25	21,094.26	0.00	21,094.26	12,749.55	21,003.25	-91.01
Health and Human Services	14,682.80	14,226.26	0.00	14,226.26	14,387.74	14,922.50	696.24
Justice System	8,091.21	8,500.04	0.00	8,500.04	7,943.40	7,976.40	-523.64
Transportation, Infrastructure, and Capitals	3,221.20	3,589.00	0.00	3,589.00	3,586.60	3,586.60	-2.40
Unassigned Standings	435.06	468.83	0.00	468.83	23.00	482.00	13.17
<b>Grand Total</b>	<b>52,273.51</b>	<b>52,907.35</b>	<b>4.00</b>	<b>52,911.35</b>	<b>43,796.59</b>	<b>53,106.31</b>	<b>194.96</b>

# Administration and Regulation

FTE

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b><u>Administrative Services, Dept. of</u></b>								
<b>Administrative Services</b>								
Administrative Services, Dept.	100.23	112.28	0.00	112.28	96.91	62.51	-49.77	SF2367
DAS Operations	0.00	0.00	0.00	0.00	0.00	34.40	34.40	HF2531
Utilities	2.45	1.00	0.00	1.00	1.00	1.00	0.00	SF2367
Terrace Hill Operations	0.00	0.00	0.00	0.00	0.00	6.38	6.38	HF2531
Personnel Development Seminars	4.56	4.85	0.00	4.85	3.85	3.85	-1.00	Non Appr
IT Operations Revolving Fund	109.22	144.00	0.00	144.00	118.00	118.00	-26.00	Non Appr
Centralized Purchasing - Administration	14.36	11.50	0.00	11.50	15.67	15.67	4.17	Non Appr
Vehicle Dispatcher Revolving Fund	8.71	10.05	0.00	10.05	10.55	10.55	0.50	Non Appr
Motor Pool Revolving Fund	2.11	1.60	0.00	1.60	2.60	2.60	1.00	Non Appr
Self Insurance/risk Management	2.21	2.20	0.00	2.20	1.70	1.70	-0.50	Non Appr
Mail Services Revolving Fund	10.86	11.15	0.00	11.15	12.15	12.15	1.00	Non Appr
Human Resources Revolving Fund	49.36	54.25	0.00	54.25	49.25	49.25	-5.00	Non Appr
Facility & Support Revolving Fund	94.79	88.15	0.00	88.15	109.91	109.91	21.76	Non Appr
Federal Surplus Property	0.00	0.00	0.00	0.00	0.64	0.64	0.64	Non Appr
Integrated Information (I-3)	14.95	16.50	0.00	16.50	20.00	20.00	3.50	Non Appr
<b>Total Administrative Services, Dept. of</b>	<b>413.80</b>	<b>457.53</b>	<b>0.00</b>	<b>457.53</b>	<b>442.23</b>	<b>448.61</b>	<b>-8.92</b>	
<b><u>Auditor of State</u></b>								
<b>Auditor Of State</b>								
Auditor of State - General Office	106.33	103.00	0.00	103.00	103.00	103.00	0.00	SF2367
<b>Total Auditor of State</b>	<b>106.33</b>	<b>103.00</b>	<b>0.00</b>	<b>103.00</b>	<b>103.00</b>	<b>103.00</b>	<b>0.00</b>	
<b><u>Ethics and Campaign Disclosure</u></b>								
<b>Campaign Finance Disclosure</b>								
Ethics & Campaign Disclosure Board	6.02	6.00	0.00	6.00	5.00	5.00	-1.00	SF2367
<b>Total Ethics and Campaign Disclosure</b>	<b>6.02</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-1.00</b>	
<b><u>Commerce, Dept. of</u></b>								
<b>Alcoholic Beverages</b>								
Alcoholic Beverages Operations	26.53	37.00	0.00	37.00	31.00	31.00	-6.00	SF2367
Liquor Control Act Fund	35.57	39.00	0.00	39.00	40.00	40.00	1.00	Non Appr
<b>Total Alcoholic Beverages</b>	<b>62.10</b>	<b>76.00</b>	<b>0.00</b>	<b>76.00</b>	<b>71.00</b>	<b>71.00</b>	<b>-5.00</b>	

# Administration and Regulation

FTE

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b>Insurance Division</b>								
Senior Health Insurance Information Program	0.00	1.00	0.00	1.00	0.00	0.00	-1.00	Non Appr
<b>Professional Licensing and Reg.</b>								
Professional Licensing Bureau	13.30	16.00	0.00	16.00	14.00	14.00	-2.00	SF2367
Real Estate Education Fund	0.33	1.00	0.00	1.00	0.00	0.00	-1.00	Non Appr
<b>Total Professional Licensing and Reg.</b>	<b>13.63</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>14.00</b>	<b>14.00</b>	<b>-3.00</b>	
<b>Banking Division</b>								
Banking Division-CMRF	67.35	73.00	0.00	73.00	80.00	80.00	7.00	SF2367
<b>Credit Union Division</b>								
Credit Union Division-CMRF	14.98	19.00	0.00	19.00	19.00	19.00	0.00	SF2367
<b>Insurance Division</b>								
Insurance Division-CMRF	95.11	102.00	0.00	102.00	103.00	103.00	1.00	SF2367
Insurance Division (Standings)-CMRF	0.00	0.00	0.00	0.00	0.00	1.00	1.00	HF2531
<b>Total Insurance Division</b>	<b>95.11</b>	<b>102.00</b>	<b>0.00</b>	<b>102.00</b>	<b>103.00</b>	<b>104.00</b>	<b>2.00</b>	
<b>Utilities Division</b>								
Utilities Division-CMRF	68.15	79.00	0.00	79.00	72.00	79.00	0.00	SF2367
<b>Total Commerce, Dept. of</b>	<b>321.32</b>	<b>367.00</b>	<b>0.00</b>	<b>367.00</b>	<b>359.00</b>	<b>367.00</b>	<b>0.00</b>	
<b><u>Governor</u></b>								
<b>Governor's Office</b>								
Governor/Lt. Governor's Office	21.41	25.25	0.00	25.25	25.25	25.25	0.00	SF2367
Terrace Hill Quarters	9.81	10.00	0.00	10.00	10.00	10.00	0.00	SF2367
Terrace Hill Reduction	0.00	0.00	0.00	0.00	0.00	-8.12	-8.12	HF2531
Administrative Rules Coordinator	2.42	3.00	0.00	3.00	3.00	3.00	0.00	SF2367
State-Federal Relations	2.94	1.00	1.00	2.00	1.00	2.00	0.00	SF2366/SF2367
Statewide Volunteer Program	2.01	2.00	0.00	2.00	2.00	2.00	0.00	Non Appr
<b>Total Governor</b>	<b>38.59</b>	<b>41.25</b>	<b>1.00</b>	<b>42.25</b>	<b>41.25</b>	<b>34.13</b>	<b>-8.12</b>	
<b><u>Governor's Office of Drug Control Policy</u></b>								
<b>Office of Drug Control Policy</b>								
Drug Policy Coordinator	5.76	8.00	0.00	8.00	8.00	8.00	0.00	SF2367
Drug Task Forces	2.27	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
<b>Total Governor's Office of Drug Control Policy</b>	<b>8.03</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	

# Administration and Regulation

FTE

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b><u>Human Rights, Dept. of</u></b>								
Human Rights, Department of								
Human Rights Administration	6.91	7.00	0.00	7.00	7.00	7.00	0.00	SF2367
Community Advocacy and Services	0.00	0.00	0.00	0.00	0.00	18.20	18.20	SF2367
Criminal & Juvenile Justice	12.35	11.18	0.00	11.18	11.18	11.18	0.00	SF2367
CJJP-Public Safety Advisory Bd-UST	0.00	0.00	0.00	0.00	0.00	2.00	2.00	HF2531
Deaf Services	4.48	6.00	0.00	6.00	6.00	0.00	-6.00	SF2367
Asian and Pacific Islanders	1.54	1.00	0.00	1.00	1.00	0.00	-1.00	SF2367
Persons with Disabilities	2.99	3.20	0.00	3.20	3.20	0.00	-3.20	SF2367
Latino Affairs	2.09	3.00	0.00	3.00	2.00	0.00	-3.00	SF2367
Status of Women	3.00	4.00	0.00	4.00	4.00	0.00	-4.00	SF2367
Status of African Americans	1.98	2.00	0.00	2.00	2.00	0.00	-2.00	SF2367
Weatherization	5.80	5.70	0.00	5.70	7.99	7.99	2.29	Non Appr
Justice Assistance Grants	4.58	7.10	0.00	7.10	7.23	7.23	0.13	Non Appr
Juvenile Accountability	0.83	0.23	0.00	0.23	0.00	0.00	-0.23	Non Appr
Community Grant Fund	0.00	0.05	0.00	0.05	0.00	0.00	-0.05	Non Appr
Status of Women Federal Grants	1.00	1.00	0.00	1.00	1.00	1.00	0.00	Non Appr
Juvenile Justice Action Grants	0.00	0.31	0.00	0.31	0.00	0.00	-0.31	Non Appr
Low Income Energy Assistance	2.93	3.00	0.00	3.00	3.00	3.00	0.00	Non Appr
Weatherization-HHS (LEAP)	0.26	0.33	0.00	0.33	0.00	0.00	-0.33	Non Appr
Juvenile Accountability	0.69	0.63	0.00	0.63	2.59	2.59	1.96	Non Appr
Individual Dev. Account Prog.	0.00	0.00	0.00	0.00	0.50	0.50	0.50	Non Appr
CSGB-Community Action Agency	4.06	5.01	0.00	5.01	5.51	5.51	0.50	Non Appr
Disability Donations & Grants	1.02	0.80	0.00	0.80	1.00	1.00	0.20	Non Appr
<b>Total Human Rights, Dept. of</b>	<b>56.51</b>	<b>61.54</b>	<b>0.00</b>	<b>61.54</b>	<b>65.20</b>	<b>67.20</b>	<b>5.66</b>	
<b><u>Inspections &amp; Appeals, Dept. of</u></b>								
Inspections and Appeals, Dept. of								
Administration Division	38.60	39.25	0.00	39.25	39.25	37.25	-2.00	SF2367
Administrative Hearings Division	23.57	24.00	0.00	24.00	24.00	24.00	0.00	SF2367
Investigations Division	49.19	50.00	0.00	50.00	50.00	56.00	6.00	SF2367
Health Facilities Division	133.13	140.75	0.00	140.75	133.75	134.75	-6.00	SF2367
Employment Appeal Board	14.04	15.00	0.00	15.00	15.00	15.00	0.00	SF2367
Child Advocacy Board	40.21	45.12	0.00	45.12	45.04	45.04	-0.08	SF2367
<b>Total Inspections and Appeals, Dept. of</b>	<b>298.74</b>	<b>314.12</b>	<b>0.00</b>	<b>314.12</b>	<b>307.04</b>	<b>312.04</b>	<b>-2.08</b>	

# Administration and Regulation

FTE

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b>Racing Commission</b>								
Pari-Mutuel Regulation	26.00	28.53	0.00	28.53	28.53	28.53	0.00	SF2367
Riverboat Regulation	36.97	42.22	0.00	42.22	42.22	42.22	0.00	SF2367
<b>Total Racing Commission</b>	<b>62.97</b>	<b>70.75</b>	<b>0.00</b>	<b>70.75</b>	<b>70.75</b>	<b>70.75</b>	<b>0.00</b>	
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>361.70</b>	<b>384.87</b>	<b>0.00</b>	<b>384.87</b>	<b>377.79</b>	<b>382.79</b>	<b>-2.08</b>	
<b><u>Management, Dept. of</u></b>								
<b>Management, Dept. of</b>								
Department Operations	30.56	37.50	0.00	37.50	26.00	60.40	22.90	SF2367
DOM Reduction	0.00	0.00	0.00	0.00	0.00	-34.40	-34.40	HF2531
GEMS Program	0.00	0.00	0.00	0.00	0.00	1.00	1.00	SF2088
<b>Total Management, Dept. of</b>	<b>30.56</b>	<b>37.50</b>	<b>0.00</b>	<b>37.50</b>	<b>26.00</b>	<b>27.00</b>	<b>-10.50</b>	
<b><u>Revenue, Dept. of</u></b>								
<b>Revenue, Dept. of</b>								
Revenue, Department of	369.01	372.10	0.00	372.10	360.07	360.07	-12.03	SF2367
Revenue Examiners	0.00	0.00	0.00	0.00	0.00	5.00	5.00	SF2088
Tax Gap Collections	26.80	27.90	0.00	27.90	32.93	32.93	5.03	Non Appr
State Debt Coordinator	0.00	0.00	3.00	3.00	0.00	0.00	-3.00	HF2531
<b>Total Revenue, Dept. of</b>	<b>395.81</b>	<b>400.00</b>	<b>3.00</b>	<b>403.00</b>	<b>393.00</b>	<b>398.00</b>	<b>-5.00</b>	
<b><u>Iowa Lottery Authority</u></b>								
<b>Lottery Authority</b>								
Lottery Fund	110.05	115.00	0.00	115.00	115.50	115.50	0.50	Non Appr
<b>Total Iowa Lottery Authority</b>	<b>110.05</b>	<b>115.00</b>	<b>0.00</b>	<b>115.00</b>	<b>115.50</b>	<b>115.50</b>	<b>0.50</b>	
<b><u>Secretary of State</u></b>								
<b>Secretary of State</b>								
Admin/Elections/Voter Registration	13.78	0.00	0.00	0.00	0.00	0.00	0.00	SF2367
Secretary of State-Operations	23.39	44.00	0.00	44.00	43.00	43.00	-1.00	SF2367
<b>Total Secretary of State</b>	<b>37.16</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>	<b>43.00</b>	<b>43.00</b>	<b>-1.00</b>	

# Administration and Regulation

FTE

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<u>Treasurer of State</u>								
Treasurer of State								
Treasurer - General Office	25.36	28.80	0.00	28.80	28.80	28.80	0.00	SF2367
<u>Agriculture - Development Authority</u>								
Agriculture Development Authority	3.68	5.00	0.00	5.00	5.00	5.00	0.00	Non Appr
<b>Total Treasurer of State</b>	<b>29.05</b>	<b>33.80</b>	<b>0.00</b>	<b>33.80</b>	<b>33.80</b>	<b>33.80</b>	<b>0.00</b>	
<u>IPERS Administration</u>								
IPERS Administration								
IPERS Administration	78.67	95.13	0.00	95.13	90.13	90.13	-5.00	SF2367
<b>Total IPERS Administration</b>	<b>78.67</b>	<b>95.13</b>	<b>0.00</b>	<b>95.13</b>	<b>90.13</b>	<b>90.13</b>	<b>-5.00</b>	
<u>Rebuild Iowa Office</u>								
Rebuild Iowa								
Rebuild Iowa	0.05	12.00	0.00	12.00	10.00	12.00	0.00	SF2367
<b>Total Rebuild Iowa Office</b>	<b>0.05</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>10.00</b>	<b>12.00</b>	<b>0.00</b>	
<b>Total Administration and Regulation</b>	<b>1,993.66</b>	<b>2,166.62</b>	<b>4.00</b>	<b>2,170.62</b>	<b>2,112.90</b>	<b>2,135.16</b>	<b>-35.46</b>	

# Agriculture and Natural Resources

FTE

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b><u>Agriculture and Land Stewardship</u></b>								
<b>Agriculture and Land Stewardship</b>								
Administrative Division	356.45	408.00	0.00	408.00	365.77	408.00	0.00	HF2525
Grape & Wine Development Fund	1.00	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
Motor Fuel Inspection-RFIF	2.81	0.00	0.00	0.00	3.00	0.00	0.00	HF2525
Gw-AG Drain Wells/Sinkholes	1.75	0.00	0.00	0.00	2.15	0.00	0.00	HF2525
Water Protection Fund	17.26	0.00	0.00	0.00	21.38	0.00	0.00	HF2525
EPA Non Point Source Pollution	11.40	0.00	0.00	0.00	10.25	0.00	0.00	HF2525
Abandoned Mined Lands Grant	4.42	0.00	0.00	0.00	5.45	0.00	0.00	HF2525
Pseudorabies	0.34	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
Brucellosis Eradication	0.05	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
Emergency Veterinarian Rapid Response	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
<b>Total Agriculture and Land Stewardship</b>	<b>395.49</b>	<b>408.00</b>	<b>0.00</b>	<b>408.00</b>	<b>408.00</b>	<b>408.00</b>	<b>0.00</b>	
<b><u>Natural Resources, Dept. of</u></b>								
<b>Natural Resources</b>								
Natural Resources Operations	1,105.94	1,168.95	0.00	1,168.95	1,168.95	1,168.95	0.00	HF2525
<b>Total Natural Resources, Dept. of</b>	<b>1,105.94</b>	<b>1,168.95</b>	<b>0.00</b>	<b>1,168.95</b>	<b>1,168.95</b>	<b>1,168.95</b>	<b>0.00</b>	
<b><u>Regents, Board of</u></b>								
<b>Regents, Board of</b>								
ISU - Veterinary Diagnostic Laboratory	29.95	24.36	0.00	24.36	44.00	50.00	25.64	HF2525
<b>Total Regents, Board of</b>	<b>29.95</b>	<b>24.36</b>	<b>0.00</b>	<b>24.36</b>	<b>44.00</b>	<b>50.00</b>	<b>25.64</b>	
<b>Total Agriculture and Natural Resources</b>	<b>1,531.37</b>	<b>1,601.31</b>	<b>0.00</b>	<b>1,601.31</b>	<b>1,620.95</b>	<b>1,626.95</b>	<b>25.64</b>	

## Economic Development FTE

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Cultural Affairs, Dept. of</u></b>								
<b>Cultural Affairs, Dept. of</b>								
Administration Division	1.40	82.77	0.00	82.77	2.90	74.50	-8.27	HF2522
Historical Division	48.92	0.00	0.00	0.00	52.22	0.00	0.00	HF2522
Historic Sites	8.35	0.00	0.00	0.00	6.25	0.00	0.00	HF2522
Arts Division	9.98	0.00	0.00	0.00	9.50	0.00	0.00	HF2522
Great Places	3.91	0.00	0.00	0.00	2.70	0.00	0.00	HF2522
Archiving Former Governor's Papers	0.97	0.00	0.00	0.00	0.93	0.00	0.00	HF2522
Historical Resource Dev. Program	1.20	0.80	0.00	0.80	1.20	1.20	0.40	Non Appr
Miscellaneous Income	4.74	4.00	0.00	4.00	3.00	3.00	-1.00	Non Appr
Battle Flags FTEs	0.00	1.50	0.00	1.50	0.00	0.00	-1.50	Non Appr
Cultural Trust Grant	0.23	0.00	0.00	0.00	0.50	0.50	0.50	Non Appr
<b>Total Cultural Affairs, Dept. of</b>	<b>79.70</b>	<b>89.07</b>	<b>0.00</b>	<b>89.07</b>	<b>79.20</b>	<b>79.20</b>	<b>-9.87</b>	
<b><u>Economic Development, Dept. of</u></b>								
<b>Economic Development, Dept. of</b>								
Economic Dev. Administration	21.37	149.00	0.00	149.00	24.45	149.00	0.00	HF2522
Business Development	56.59	0.00	0.00	0.00	64.40	0.00	0.00	HF2522
Community Development Division	56.64	0.00	0.00	0.00	60.15	0.00	0.00	HF2522
Iowa Comm. Volunteer Ser.-Promise	1.00	1.00	0.00	1.00	1.00	1.00	0.00	HF2522
Vision Iowa Program	1.99	2.25	0.00	2.25	2.25	2.25	0.00	HF2522
DED - Workforce Development Fund	0.00	4.00	0.00	4.00	4.00	4.00	0.00	HF2522
DED - Workforce Development Admin	2.84	4.00	0.00	4.00	4.00	4.00	0.00	HF2522
Site Development Consultations-SIF	0.00	0.00	0.00	0.00	0.00	1.00	1.00	SF2389
TSB Marketing and Compliance	0.51	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
Community Dev. Block Grant	0.06	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
Iowa State Commission	3.38	5.00	0.00	5.00	5.00	5.00	0.00	Non Appr
Strategic Investment Fund	0.00	10.75	0.00	10.75	0.00	0.00	-10.75	Non Appr
Value Added Agriculture Products	3.38	2.50	0.00	2.50	0.00	0.00	-2.50	Non Appr
Comm. Microenterprise Dev. Grants-FES	0.03	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
Microenterprise Dev. Grants-FES	0.00	1.00	0.00	1.00	0.00	0.00	-1.00	Non Appr
Renewable Fuels Infr-UST	0.53	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
<b>Total Economic Development, Dept. of</b>	<b>148.32</b>	<b>179.50</b>	<b>0.00</b>	<b>179.50</b>	<b>165.25</b>	<b>166.25</b>	<b>-13.25</b>	
<b><u>Iowa Finance Authority</u></b>								
<b>Iowa Finance Authority</b>								
Title Guaranty Fund	15.12	19.00	0.00	19.00	16.00	16.00	-3.00	Non Appr
Finance Authority	70.07	69.00	0.00	69.00	81.00	81.00	12.00	Non Appr
<b>Total Iowa Finance Authority</b>	<b>85.19</b>	<b>88.00</b>	<b>0.00</b>	<b>88.00</b>	<b>97.00</b>	<b>97.00</b>	<b>9.00</b>	

# Economic Development FTE

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b><u>Iowa Workforce Development</u></b>								
<b>Iowa Workforce Development</b>								
IWD - Labor Services Division	64.45	68.15	0.00	68.15	64.00	64.00	-4.15	HF2522
IWD - Workers' Comp Division	29.33	30.00	0.00	30.00	30.00	30.00	0.00	HF2522
IWD Operations - Field Offices	84.05	88.04	0.00	88.04	88.28	88.28	0.24	HF2522
Offender Reentry Program	1.21	2.00	0.00	2.00	3.00	3.00	1.00	HF2522
Employee Misclassification	0.00	0.00	0.00	0.00	8.10	8.10	8.10	HF2522
Special Contingency Fund	0.00	95.55	0.00	95.55	0.00	0.00	-95.55	Non Appr
IWD Major Federal Programs	297.88	335.87	0.00	335.87	428.74	428.74	92.87	Non Appr
Workforce Minor Programs	141.80	188.02	0.00	188.02	156.06	156.06	-31.96	Non Appr
Amateur Boxing Grants Fund	0.15	0.15	0.00	0.15	0.20	0.20	0.05	Non Appr
Boiler Safety Fund	8.08	6.80	0.00	6.80	8.85	8.85	2.05	Non Appr
Elevator Safety Fund	9.27	10.00	0.00	10.00	10.80	10.80	0.80	Non Appr
Contractor Regis. Rev. Fund	0.03	0.00	0.00	0.00	5.20	5.20	5.20	Non Appr
Field Office Operating Fund	181.09	0.00	0.00	0.00	146.27	146.27	146.27	Non Appr
Statewide Standard Skills Assessment	0.55	0.00	0.00	0.00	2.12	2.12	2.12	Non Appr
<b>Total Iowa Workforce Development</b>	<b>817.89</b>	<b>824.58</b>	<b>0.00</b>	<b>824.58</b>	<b>951.62</b>	<b>951.62</b>	<b>127.04</b>	
<b><u>Public Employment Relations Board</u></b>								
<b>Public Employment Relations</b>								
PER Board - General Office	10.49	10.00	0.00	10.00	10.00	10.00	0.00	HF2522
<b>Total Public Employment Relations Board</b>	<b>10.49</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	
<b><u>Regents, Board of</u></b>								
<b>Regents, Board of</b>								
ISU - Economic Development	27.16	56.63	0.00	56.63	56.63	56.63	0.00	HF2522
SUI - Economic Development	5.46	6.00	0.00	6.00	6.00	6.00	0.00	HF2522
UNI - Economic Development	6.75	6.75	0.00	6.75	6.75	6.75	0.00	HF2522
<b>Total Regents, Board of</b>	<b>39.37</b>	<b>69.38</b>	<b>0.00</b>	<b>69.38</b>	<b>69.38</b>	<b>69.38</b>	<b>0.00</b>	
<b><u>Human Rights, Dept. of</u></b>								
<b>Human Rights, Department of</b>								
Individual Development Accounts-FES	0.00	0.50	0.00	0.50	0.00	0.00	-0.50	Non Appr
<b>Total Human Rights, Dept. of</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>-0.50</b>	
<b>Total Economic Development</b>	<b>1,180.96</b>	<b>1,261.03</b>	<b>0.00</b>	<b>1,261.03</b>	<b>1,372.45</b>	<b>1,373.45</b>	<b>112.42</b>	

# Education FTE

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Blind, Dept. of the</u></b>								
Blind, Dept. for the Department for the Blind	88.99	90.00	0.00	90.00	94.00	90.00	0.00	SF2376
<b>Total Blind, Dept. of the</b>	<b>88.99</b>	<b>90.00</b>	<b>0.00</b>	<b>90.00</b>	<b>94.00</b>	<b>90.00</b>	<b>0.00</b>	
<b><u>College Aid Commission</u></b>								
College Student Aid Comm.								
College Aid Commission	4.06	4.30	0.00	4.30	4.30	4.30	0.00	SF2376
Public/Private Partnership	1.00	1.00	0.00	1.00	1.00	1.00	0.00	Non Appr
Stafford Loan Program	49.25	44.70	0.00	44.70	56.70	56.70	12.00	Non Appr
<b>Total College Aid Commission</b>	<b>54.31</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>62.00</b>	<b>62.00</b>	<b>12.00</b>	
<b><u>Education, Dept. of</u></b>								
Education, Dept. of								
Administration	77.56	91.37	0.00	91.37	83.67	83.67	-7.70	SF2376
Vocational Education Administration	11.04	13.50	0.00	13.50	13.50	13.50	0.00	SF2376
State Library	18.93	19.00	0.00	19.00	19.00	19.00	0.00	SF2376
Food Service	16.81	17.43	0.00	17.43	18.13	18.13	0.70	SF2376
Early Child - Voluntary Preschool	2.49	3.00	0.00	3.00	3.25	3.00	0.00	SF2376
Student Achievement/Teacher Quality	4.02	4.70	0.00	4.70	4.00	4.00	-0.70	SF2376
Board of Educational Examiners	16.14	14.00	0.00	14.00	18.00	18.00	4.00	Non Appr
AIDS Education	1.20	1.25	0.00	1.25	1.25	1.25	0.00	Non Appr
Adult Education	3.52	4.25	0.00	4.25	4.35	4.35	0.10	Non Appr
Advanced Placement Incentive	0.00	0.25	0.00	0.25	0.00	0.00	-0.25	Non Appr
Community Learning Centers	1.79	1.20	0.00	1.20	2.20	2.20	1.00	Non Appr
Dept. of Ed. Nonfederal Grants	4.81	3.27	0.00	3.27	7.01	7.01	3.74	Non Appr
Drinking Drivers Course	2.72	4.05	0.00	4.05	2.75	2.75	-1.30	Non Appr
Drug Free Schools/communities	0.99	0.75	0.00	0.75	1.00	1.00	0.25	Non Appr
Education Of Handicapped Act	50.56	54.95	0.00	54.95	60.70	60.70	5.75	Non Appr
English Language Acquisition	1.82	2.00	0.00	2.00	2.00	2.00	0.00	Non Appr
ESEA Title 1	8.58	8.95	0.00	8.95	8.95	8.95	0.00	Non Appr
ESEA Title 2	1.29	0.45	0.00	0.45	0.64	0.64	0.19	Non Appr
ESEA Title 6	0.00	1.00	0.00	1.00	0.00	0.00	-1.00	Non Appr
Even Start	0.13	0.10	0.00	0.10	0.08	0.08	-0.02	Non Appr

# Education

## FTE

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Gifted & Talented Students in Alternative Schools	0.19	0.25	0.00	0.25	0.00	0.00	-0.25	Non Appr
Headstart Collaborative Grant	0.87	0.90	0.00	0.90	0.92	0.92	0.02	Non Appr
High School Equivalency	0.01	0.25	0.00	0.25	0.20	0.20	-0.05	Non Appr
Homeless Child And Adults	0.50	1.05	0.00	1.05	0.50	0.50	-0.55	Non Appr
IDEA Gen. Supervision Enhance	1.15	0.00	0.00	0.00	1.00	1.00	1.00	Non Appr
Improving Teacher Quality Grants	6.60	8.05	0.00	8.05	10.18	10.18	2.13	Non Appr
Library Services & Technology Act	9.12	11.00	0.00	11.00	10.00	10.00	-1.00	Non Appr
Miscellaneous Federal Grants	4.71	4.40	0.00	4.40	2.88	2.88	-1.52	Non Appr
Natl Center for Ed. Stats - NAEP Assessments	1.00	1.00	0.00	1.00	1.00	1.00	0.00	Non Appr
Reading First State Grants	2.40	2.90	0.00	2.90	3.11	3.11	0.21	Non Appr
School Bus Driver Permit	3.59	3.00	0.00	3.00	4.00	4.00	1.00	Non Appr
School Infrastructure	0.91	1.50	0.00	1.50	1.00	1.00	-0.50	Non Appr
State Assessment	6.36	8.05	0.00	8.05	11.61	11.61	3.56	Non Appr
Technology Literacy Challenge	0.62	1.25	0.00	1.25	0.25	0.25	-1.00	Non Appr
Veterans Education	3.01	3.00	0.00	3.00	3.00	3.00	0.00	Non Appr
Vocational Education Act	7.12	6.98	0.00	6.98	7.59	7.59	0.61	Non Appr
<b>Total Education, Dept. of</b>	<b>272.57</b>	<b>299.05</b>	<b>0.00</b>	<b>299.05</b>	<b>307.72</b>	<b>307.47</b>	<b>8.42</b>	
<b>Vocational Rehabilitation</b>								
Vocational Rehabilitation	250.66	281.50	0.00	281.50	285.50	281.50	0.00	SF2376
Independent Living	1.61	1.00	0.00	1.00	1.00	1.00	0.00	SF2376
Vocational Rehabilitation DDS	127.80	143.95	0.00	143.95	151.70	151.70	7.75	Non Appr
Entrepreneurs with Disabilities Program	1.87	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
<b>Total Vocational Rehabilitation</b>	<b>381.95</b>	<b>426.45</b>	<b>0.00</b>	<b>426.45</b>	<b>438.20</b>	<b>434.20</b>	<b>7.75</b>	
<b>Iowa Public Television</b>								
Iowa Public Television	66.32	82.00	0.00	82.00	82.00	82.00	0.00	SF2376
Contributions Holding Account	1.25	1.50	0.00	1.50	1.50	1.50	0.00	Non Appr
CPB/CSG FY 90/91	22.11	19.49	0.00	19.49	21.04	21.04	1.55	Non Appr
CPB/CSG FY 91/93	4.37	3.45	0.00	3.45	3.72	3.72	0.27	Non Appr
Education Telecommunications	3.17	2.35	0.00	2.35	2.75	2.75	0.40	Non Appr
Friends Funded Programming	9.68	12.75	0.00	12.75	4.27	4.27	-8.48	Non Appr
IPTV Educational & Contractual	6.35	5.00	0.00	5.00	5.00	5.00	0.00	Non Appr
IPTV Marketing & Distribution	0.00	0.10	0.00	0.10	0.00	0.00	-0.10	Non Appr
Natl. Telecomm. Info. Admin. Equipment Grants	0.57	1.00	0.00	1.00	0.50	0.50	-0.50	Non Appr
<b>Total Iowa Public Television</b>	<b>113.83</b>	<b>127.64</b>	<b>0.00</b>	<b>127.64</b>	<b>120.78</b>	<b>120.78</b>	<b>-6.86</b>	
<b>Total Education, Dept. of</b>	<b>768.35</b>	<b>853.14</b>	<b>0.00</b>	<b>853.14</b>	<b>866.70</b>	<b>862.45</b>	<b>9.31</b>	

# Education

## FTE

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Regents, Board of</b>								
<b>Regents, Board of</b>								
Regent Board Office	0.00	16.00	0.00	16.00	16.00	16.00	0.00	SF2376
University of Iowa - General	5,403.68	5,058.55	0.00	5,058.55	5,058.55	5,058.55	0.00	SF2376
SUI - Center for Disabilities & Development	88.35	130.37	0.00	130.37	0.00	83.76	-46.61	Non Appr
SUI - Oakdale Campus	38.25	38.25	0.00	38.25	38.25	38.25	0.00	SF2376
SUI - Hygienic Laboratory	101.57	102.50	0.00	102.50	102.50	102.50	0.00	SF2376
SUI - Family Practice Program	184.25	190.40	0.00	190.40	190.40	190.40	0.00	SF2376
SUI - Specialized Children Health Services (SCHS)	28.10	57.97	0.00	57.97	57.97	57.97	0.00	SF2376
SUI - Iowa Cancer Registry	1.54	2.10	0.00	2.10	2.10	2.10	0.00	SF2376
SUI - Substance Abuse Consortium	0.55	1.00	0.00	1.00	1.00	1.00	0.00	SF2376
SUI - Biocatalysis	9.03	6.28	0.00	6.28	6.28	6.28	0.00	SF2376
SUI - Primary Health Care	6.80	5.89	0.00	5.89	5.89	5.89	0.00	SF2376
SUI - Iowa Birth Defects Registry	0.95	1.00	0.00	1.00	1.00	1.00	0.00	SF2376
SUI - Iowa Nonprofit Resource Center	2.33	2.75	0.00	2.75	2.75	2.75	0.00	SF2376
Iowa State University - General	3,802.86	3,647.42	0.00	3,647.42	3,647.42	3,647.42	0.00	SF2376
ISU - Agricultural Experiment Station	404.91	546.98	0.00	546.98	546.98	546.98	0.00	SF2376
ISU - Cooperative Extension	311.71	383.34	0.00	383.34	383.34	383.34	0.00	SF2376
ISU - Leopold Center	6.04	11.25	0.00	11.25	11.25	11.25	0.00	SF2376
ISU - Livestock Disease Research	0.94	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
University of Northern Iowa - General	1,449.48	1,447.50	0.00	1,447.50	1,447.50	1,447.50	0.00	SF2376
UNI - Recycling and Reuse Center	2.15	3.00	0.00	3.00	3.00	3.00	0.00	SF2376
UNI - Math and Science Collaborative	3.75	6.20	0.00	6.20	6.20	6.20	0.00	SF2376
UNI - Real Estate Education Program	1.70	1.00	0.00	1.00	1.00	1.00	0.00	SF2376
Iowa School for the Deaf	126.60	126.60	0.00	126.60	126.60	126.60	0.00	SF2376
Iowa Braille and Sight Saving School	62.87	62.87	0.00	62.87	62.87	62.87	0.00	SF2376
IPR - Iowa Public Radio	0.00	0.00	0.00	0.00	8.00	0.00	0.00	SF2376
SUI - Restricted	4,201.50	4,055.55	0.00	4,055.55	0.00	4,291.40	235.85	Non Appr
UNI - Restricted	531.37	524.07	0.00	524.07	0.00	531.94	7.87	Non Appr
ISD - Restricted	6.32	8.90	0.00	8.90	0.00	6.96	-1.94	Non Appr
IBSSS - Restricted	0.00	3.30	0.00	3.30	0.00	0.66	-2.64	Non Appr
ISU - Restricted	3,448.01	3,660.08	0.00	3,660.08	0.00	3,355.23	-304.85	Non Appr
<b>Total Regents, Board of</b>	<b>20,225.61</b>	<b>20,101.12</b>	<b>0.00</b>	<b>20,101.12</b>	<b>11,726.85</b>	<b>19,988.80</b>	<b>-112.32</b>	
<b>Total Education</b>	<b>21,137.25</b>	<b>21,094.26</b>	<b>0.00</b>	<b>21,094.26</b>	<b>12,749.55</b>	<b>21,003.25</b>	<b>-91.01</b>	

# Health and Human Services

FTE

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>Aging, Dept. on</u>								
Aging, Dept. on								
Aging Programs	38.11	37.50	0.00	37.50	36.50	36.00	-1.50	HF2526
Total Aging, Dept. on	38.11	37.50	0.00	37.50	36.50	36.00	-1.50	
<u>Public Health, Dept. of</u>								
Public Health, Dept. of								
Addictive Disorders	4.36	18.00	0.00	18.00	15.45	18.00	0.00	HF2526
Healthy Children and Families	11.00	14.00	0.00	14.00	12.50	14.00	0.00	HF2526
Chronic Conditions	1.00	3.00	0.00	3.00	3.60	4.10	1.10	HF2526
Community Capacity	10.19	21.00	0.00	21.00	18.10	21.00	0.00	HF2526
Environmental Hazards	1.01	4.50	0.00	4.50	4.50	4.50	0.00	HF2526
Infectious Diseases	4.52	5.00	0.00	5.00	4.50	5.00	0.00	HF2526
Public Protection	125.49	130.00	0.00	130.00	128.75	130.00	0.00	HF2526
Resource Management	9.06	10.00	0.00	10.00	9.75	10.00	0.00	HF2526
Ad. Dis.-Gambling Treatment Prog.-GTF	2.78	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
Ad. Dis.-Tobacco Use Prev.-HITT	2.96	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
Healthy Iowans 2010-HITT	2.69	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
Ad. Dis.-Sub. Abuse Prev. for Kids-HITT	0.27	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
Gifts & Grants Fund	242.06	242.00	0.00	242.00	253.50	253.50	11.50	Non Appr
Vital Records Modernization	30.74	32.20	0.00	32.20	36.60	36.60	4.40	Non Appr
Medical Home System	1.36	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
Healthy Communities Initiative	2.65	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
Iowa Health Information Technology System	0.24	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
Health Care Access	1.35	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
Addictive Disorders-HCTF	3.46	0.00	0.00	0.00	2.50	2.50	2.50	Non Appr
Healthy Children and Families-HCTF	0.77	0.00	0.00	0.00	0.25	0.25	0.25	Non Appr
Chronic Conditions-HCTF	0.72	0.00	0.00	0.00	0.40	0.40	0.40	Non Appr
Community Capacity-HCTF	0.61	0.00	0.00	0.00	1.85	1.85	1.85	Non Appr
Iowa Health IT	0.00	2.00	0.00	2.00	0.00	0.00	-2.00	Non Appr
Medical Home	0.00	4.00	0.00	4.00	0.00	0.00	-4.00	Non Appr
Health Care Access	0.00	3.00	0.00	3.00	0.00	0.00	-3.00	Non Appr
Healthy Communities	0.00	3.00	0.00	3.00	0.00	0.00	-3.00	Non Appr
Total Public Health, Dept. of	459.26	491.70	0.00	491.70	492.25	501.70	10.00	

# Health and Human Services

FTE

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b>Human Services, Dept. of</b>								
<b>General Administration</b>								
General Administration	323.89	354.33	0.00	354.33	318.00	354.33	0.00	HF2526
FEMA Mental Health	1.32	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
Child Abuse Project	3.90	6.00	0.00	6.00	6.00	6.00	0.00	Non Appr
Community MH Block Grant	1.00	2.00	0.00	2.00	1.00	1.00	-1.00	Non Appr
IV-E Independent Living Grant	9.03	9.00	0.00	9.00	9.00	9.00	0.00	Non Appr
MH/MR Federal Grants	0.94	1.00	0.00	1.00	1.00	1.00	0.00	Non Appr
<b>Total General Administration</b>	<b>340.09</b>	<b>372.33</b>	<b>0.00</b>	<b>372.33</b>	<b>335.00</b>	<b>371.33</b>	<b>-1.00</b>	
<b>Field Operations</b>								
Child Support Recoveries	501.72	520.00	0.00	520.00	481.50	520.00	0.00	HF2526
Field Operations	2,007.13	2,000.13	0.00	2,000.13	1,939.13	2,000.13	0.00	HF2526
MI/MR/DD Case Management	203.73	198.00	0.00	198.00	210.97	210.97	12.97	Non Appr
Iowa Refugee Service Center	21.93	20.03	0.00	20.03	22.47	22.47	2.44	Non Appr
Refugee Resettlement	1.05	0.97	0.00	0.97	1.03	1.03	0.06	Non Appr
<b>Total Field Operations</b>	<b>2,735.56</b>	<b>2,739.13</b>	<b>0.00</b>	<b>2,739.13</b>	<b>2,655.10</b>	<b>2,754.60</b>	<b>15.47</b>	
<b>Toledo Juvenile Home</b>								
Toledo Juvenile Home	120.83	125.00	0.00	125.00	100.00	125.00	0.00	HF2526
<b>Eldora Training School</b>								
Eldora Training School	192.72	202.70	0.00	202.70	168.20	202.70	0.00	HF2526
<b>Cherokee CCUSO</b>								
Civil Commit. Unit for Sex Offenders	86.16	105.50	0.00	105.50	72.17	105.50	0.00	HF2526
<b>Cherokee</b>								
Cherokee MHI	198.95	205.00	0.00	205.00	201.00	205.06	0.06	HF2526
<b>Clarinda</b>								
Clarinda MHI	102.50	114.95	0.00	114.95	100.68	114.95	0.00	HF2526
<b>Independence</b>								
Independence MHI	279.47	287.85	0.00	287.85	265.78	287.85	0.00	HF2526
<b>Mt Pleasant</b>								
Mt Pleasant MHI	107.50	116.44	0.00	116.44	107.64	116.44	0.00	HF2526
Mt. Pleasant Canteen Fund	0.00	0.50	0.00	0.50	0.00	0.00	-0.50	Non Appr
<b>Total Mt Pleasant</b>	<b>107.50</b>	<b>116.94</b>	<b>0.00</b>	<b>116.94</b>	<b>107.64</b>	<b>116.44</b>	<b>-0.50</b>	

# Health and Human Services

FTE

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b>Glenwood</b>								
Glenwood Resource Center	921.07	947.24	0.00	947.24	960.91	947.24	0.00	HF2526
Glenwood Canteen Fund	1.00	1.00	0.00	1.00	1.00	1.00	0.00	Non Appr
<b>Total Glenwood</b>	<b>922.08</b>	<b>948.24</b>	<b>0.00</b>	<b>948.24</b>	<b>961.91</b>	<b>948.24</b>	<b>0.00</b>	
<b>Woodward</b>								
Woodward Resource Center	751.86	737.16	0.00	737.16	792.27	737.16	0.00	HF2526
Woodward Warehouse Revolving Fund	5.46	5.20	0.00	5.20	5.20	5.20	0.00	Non Appr
<b>Total Woodward</b>	<b>757.32</b>	<b>742.36</b>	<b>0.00</b>	<b>742.36</b>	<b>797.47</b>	<b>742.36</b>	<b>0.00</b>	
<b>Assistance</b>								
Family Investment Program/JOBS	14.99	16.50	0.00	16.50	12.00	12.00	-4.50	HF2526
Health Insurance Premium Payment	14.98	19.00	0.00	19.00	11.00	19.00	0.00	HF2526
Medical Contracts	2.01	6.00	0.00	6.00	2.00	6.00	0.00	HF2526
Child Care Assistance	2.01	0.00	0.00	0.00	1.00	1.00	1.00	HF2526
Child and Family Services	4.34	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
<b>Total Assistance</b>	<b>38.33</b>	<b>41.50</b>	<b>0.00</b>	<b>41.50</b>	<b>26.00</b>	<b>38.00</b>	<b>-3.50</b>	
<b>Total Human Services, Dept. of</b>	<b>5,881.51</b>	<b>6,001.50</b>	<b>0.00</b>	<b>6,001.50</b>	<b>5,790.95</b>	<b>6,012.03</b>	<b>10.53</b>	
<b><u>Veterans Affairs, Dept. of</u></b>								
<b>Veterans Affairs, Department of</b>								
General Administration	15.98	17.20	0.00	17.20	14.00	15.20	-2.00	HF2526
<b>Veterans Affairs, Dept. of</b>								
Iowa Veterans Home	917.77	972.71	0.00	972.71	949.27	949.27	-23.44	HF2526
Iowa Veterans Home Canteen	4.71	4.00	0.00	4.00	5.11	5.11	1.11	Non Appr
<b>Total Veterans Affairs, Dept. of</b>	<b>922.47</b>	<b>976.71</b>	<b>0.00</b>	<b>976.71</b>	<b>954.38</b>	<b>954.38</b>	<b>-22.33</b>	
<b>Total Veterans Affairs, Dept. of</b>	<b>938.45</b>	<b>993.91</b>	<b>0.00</b>	<b>993.91</b>	<b>968.38</b>	<b>969.58</b>	<b>-24.33</b>	
<b><u>Regents, Board of</u></b>								
<b>Regents, Board of</b>								
BOR UIHC - ICA	7,073.99	6,432.00	0.00	6,432.00	7,099.66	7,099.66	667.66	Non Appr
University of Iowa-Psychiatric Hospital	291.49	269.65	0.00	269.65	0.00	303.53	33.88	Non Appr
<b>Total Regents, Board of</b>	<b>7,365.48</b>	<b>6,701.65</b>	<b>0.00</b>	<b>6,701.65</b>	<b>7,099.66</b>	<b>7,403.19</b>	<b>701.54</b>	
<b>Total Health and Human Services</b>	<b>14,682.80</b>	<b>14,226.26</b>	<b>0.00</b>	<b>14,226.26</b>	<b>14,387.74</b>	<b>14,922.50</b>	<b>696.24</b>	

# Justice System

## FTE

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<b><u>Justice, Department of</u></b>								
Justice, Dept. of								
General Office A.G.	214.97	232.50	0.00	232.50	232.50	232.50	0.00	SF2378
Victim Compensation Fund	21.60	22.00	0.00	22.00	22.00	22.00	0.00	SF2378
False Claims Enforcement	0.00	0.00	0.00	0.00	0.00	1.00	1.00	SF2088
<b>Total Justice, Dept. of</b>	<b>236.57</b>	<b>254.50</b>	<b>0.00</b>	<b>254.50</b>	<b>254.50</b>	<b>255.50</b>	<b>1.00</b>	
Consumer Advocate								
Consumer Advocate-CMRF	20.35	27.00	0.00	27.00	27.00	27.00	0.00	SF2378
<b>Total Justice, Department of</b>	<b>256.92</b>	<b>281.50</b>	<b>0.00</b>	<b>281.50</b>	<b>281.50</b>	<b>282.50</b>	<b>1.00</b>	
<b><u>Civil Rights Commission</u></b>								
Civil Rights Commission								
Civil Rights Commission	31.81	29.50	0.00	29.50	29.50	29.50	0.00	SF2378
<b>Total Civil Rights Commission</b>	<b>31.81</b>	<b>29.50</b>	<b>0.00</b>	<b>29.50</b>	<b>29.50</b>	<b>29.50</b>	<b>0.00</b>	
<b><u>Corrections, Dept. of</u></b>								
CBC District 1								
CBC District I	187.75	201.50	0.00	201.50	189.51	189.51	-11.99	SF2378
CBC District 2								
CBC District II	159.94	157.94	0.00	157.94	156.89	156.89	-1.05	SF2378
CBC District 3								
CBC District III	77.89	81.99	0.00	81.99	78.99	78.99	-3.00	SF2378
CBC District 4								
CBC District IV	69.00	75.00	0.00	75.00	68.60	68.60	-6.40	SF2378
CBC District IV - HITT	4.00	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
<b>Total CBC District 4</b>	<b>73.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>	<b>68.60</b>	<b>68.60</b>	<b>-6.40</b>	
CBC District 5								
CBC District V	272.45	288.12	0.00	288.12	266.45	266.45	-21.67	SF2378
CBC District 6								
CBC District VI	203.13	216.06	0.00	216.06	191.63	191.63	-24.43	SF2378
CBC District 7								
CBC District VII	105.45	105.45	0.00	105.45	95.45	95.45	-10.00	SF2378
CBC District 8								
CBC District VIII	93.80	97.15	0.00	97.15	93.00	93.00	-4.15	SF2378
Central Office								
Corrections Administration	45.36	47.18	0.00	47.18	41.00	41.00	-6.18	SF2378

# Justice System

## FTE

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Fort Madison</b>								
Ft. Madison Institution	516.83	556.50	0.00	556.50	489.00	489.00	-67.50	SF2378
Inmate Tele Rebate	0.02	0.00	0.00	0.00	3.00	3.00	3.00	Non Appr
<b>Total Fort Madison</b>	<u>516.85</u>	<u>556.50</u>	<u>0.00</u>	<u>556.50</u>	<u>492.00</u>	<u>492.00</u>	<u>-64.50</u>	
<b>Anamosa</b>								
Anamosa Institution	348.73	356.25	0.00	356.25	334.75	350.75	-5.50	SF2378
Anamosa Canteen Fund	0.00	2.00	0.00	2.00	0.00	0.00	-2.00	Non Appr
<b>Total Anamosa</b>	<u>348.73</u>	<u>358.25</u>	<u>0.00</u>	<u>358.25</u>	<u>334.75</u>	<u>350.75</u>	<u>-7.50</u>	
<b>Oakdale</b>								
Oakdale Institution	559.75	610.50	0.00	610.50	565.00	565.00	-45.50	SF2378
Oakdale Canteen Fund	0.00	1.00	0.00	1.00	0.00	0.00	-1.00	Non Appr
IMCC Inmate Tele Rebate	0.01	6.00	0.00	6.00	0.00	0.00	-6.00	Non Appr
<b>Total Oakdale</b>	<u>559.75</u>	<u>617.50</u>	<u>0.00</u>	<u>617.50</u>	<u>565.00</u>	<u>565.00</u>	<u>-52.50</u>	
<b>Newton</b>								
Newton Institution	321.19	351.00	0.00	351.00	307.00	307.00	-44.00	SF2378
<b>Mt Pleasant</b>								
Mt. Pleasant Inst.	301.79	319.56	0.00	319.56	298.16	298.16	-21.40	SF2378
Mt Pleasant Canteen	0.00	0.50	0.00	0.50	0.00	0.00	-0.50	Non Appr
<b>Total Mt Pleasant</b>	<u>301.79</u>	<u>320.06</u>	<u>0.00</u>	<u>320.06</u>	<u>298.16</u>	<u>298.16</u>	<u>-21.90</u>	
<b>Rockwell City</b>								
Rockwell City Institution	106.99	113.00	0.00	113.00	106.00	106.00	-7.00	SF2378
<b>Clarinda</b>								
Clarinda Institution	282.46	303.20	0.00	303.20	277.10	277.10	-26.10	SF2378
<b>Mitchellville</b>								
Mitchellville Institution	186.29	198.00	0.00	198.00	185.00	185.00	-13.00	SF2378
<b>Industries</b>								
Iowa State Industries	85.45	84.34	0.00	84.34	100.00	100.00	15.66	Non Appr
<b>Corrections - Farm Account</b>								
Consolidated Farm Operations	6.89	5.67	0.00	5.67	7.81	7.81	2.14	Non Appr
<b>Fort Dodge</b>								
Ft. Dodge Institution	334.54	366.00	0.00	366.00	319.00	319.00	-47.00	SF2378
<b>Total Corrections, Dept. of</b>	<u>4,269.70</u>	<u>4,543.91</u>	<u>0.00</u>	<u>4,543.91</u>	<u>4,173.34</u>	<u>4,189.34</u>	<u>-354.57</u>	

# Justice System

## FTE

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<u>Inspections &amp; Appeals, Dept. of</u>								
Public Defender								
Public Defender	200.97	203.00	0.00	203.00	203.00	203.00	0.00	SF2378
Public Defender Positions	0.00	0.00	0.00	0.00	0.00	16.00	16.00	SF2088
<b>Total Inspections &amp; Appeals, Dept. of</b>	<b>200.97</b>	<b>203.00</b>	<b>0.00</b>	<b>203.00</b>	<b>203.00</b>	<b>219.00</b>	<b>16.00</b>	
<u>Judicial Branch</u>								
Judicial Branch								
Judicial Branch	1,921.91	2,009.17	0.00	2,009.17	1,825.40	1,825.40	-183.77	Non Appr
<b>Total Judicial Branch</b>	<b>1,921.91</b>	<b>2,009.17</b>	<b>0.00</b>	<b>2,009.17</b>	<b>1,825.40</b>	<b>1,825.40</b>	<b>-183.77</b>	
<u>Law Enforcement Academy</u>								
Law Enforcement Academy								
Law Enforcement Academy	26.94	29.55	0.00	29.55	30.55	30.55	1.00	SF2378
<b>Total Law Enforcement Academy</b>	<b>26.94</b>	<b>29.55</b>	<b>0.00</b>	<b>29.55</b>	<b>30.55</b>	<b>30.55</b>	<b>1.00</b>	
<u>Parole, Board of</u>								
Parole Board								
Parole Board	11.97	18.50	0.00	18.50	13.50	13.50	-5.00	SF2378
<b>Total Parole, Board of</b>	<b>11.97</b>	<b>18.50</b>	<b>0.00</b>	<b>18.50</b>	<b>13.50</b>	<b>13.50</b>	<b>-5.00</b>	
<u>Public Defense, Dept. of</u>								
Public Defense, Dept. of								
Public Defense, Department of	301.38	313.30	0.00	313.30	324.00	324.00	10.70	SF2378
Military Operations Fund	0.47	0.00	0.00	0.00	0.50	0.50	0.50	Non Appr
National Guard Facilities Impr	7.69	7.00	0.00	7.00	11.00	11.00	4.00	Non Appr
<b>Total Public Defense, Dept. of</b>	<b>309.55</b>	<b>320.30</b>	<b>0.00</b>	<b>320.30</b>	<b>335.50</b>	<b>335.50</b>	<b>15.20</b>	

# Justice System

## FTE

	Actual FY 2009	Estimated Net FY 2010	Supp-Final Act. FY 2010	Rev Est Net FY 2010	Gov Rec FY 2011	Final Action FY 2011	Final Action vs Rev Net FY 2010	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Emergency Management Division</b>								
Homeland Security & Emer. Mgmt.	57.74	33.10	0.00	33.10	33.00	33.00	-0.10	SF2378
Hazard Mitigation	0.00	0.00	0.00	0.00	4.00	4.00	4.00	Non Appr
2004 Distribution #1518 Public	0.00	5.13	0.00	5.13	10.91	10.91	5.78	Non Appr
Wireless E911 Surcharge	2.01	2.00	0.00	2.00	2.00	2.00	0.00	Non Appr
FFY 2005 Homeland Security Grant	0.00	7.35	0.00	7.35	0.00	0.00	-7.35	Non Appr
Pre Disaster Mitigation - Comp	0.00	1.19	0.00	1.19	0.80	0.80	-0.39	Non Appr
Power Plant Funds	3.81	6.81	0.00	6.81	7.14	7.14	0.33	Non Appr
Flood Mitigation Assistance	0.00	0.10	0.00	0.10	0.00	0.00	-0.10	Non Appr
State & Local Assistance	0.00	2.44	0.00	2.44	1.94	1.94	-0.50	Non Appr
Emergency Response Fund	0.00	1.05	0.00	1.05	0.61	0.61	-0.44	Non Appr
Hazardous Material Transfer	0.00	0.00	0.00	0.00	0.09	0.09	0.09	Non Appr
2004 Dist. #1518/HAZMIT	0.00	0.10	0.00	0.10	0.00	0.00	-0.10	Non Appr
Homeland Security Grant Prog.	0.00	1.84	0.00	1.84	0.00	0.00	-1.84	Non Appr
Homeland Sec. Grant Prog.	0.00	0.00	0.00	0.00	8.52	8.52	8.52	Non Appr
Rebuild Iowa Office	0.04	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
<b>Total Emergency Management Division</b>	<b>63.59</b>	<b>61.11</b>	<b>0.00</b>	<b>61.11</b>	<b>69.01</b>	<b>69.01</b>	<b>7.90</b>	
<b>Total Public Defense, Dept. of</b>	<b>373.14</b>	<b>381.41</b>	<b>0.00</b>	<b>381.41</b>	<b>404.51</b>	<b>404.51</b>	<b>23.10</b>	
<b><u>Public Safety, Department of</u></b>								
<b>Public Safety, Dept. of</b>								
Public Safety Administration	39.17	39.00	0.00	39.00	36.00	36.00	-3.00	SF2378
Public Safety DCI	275.45	287.50	0.00	287.50	277.10	162.10	-125.40	SF2378
Gaming Enforcement-GERF	0.00	0.00	0.00	0.00	0.00	115.00	115.00	SF2378
Narcotics Enforcement	75.26	81.00	0.00	81.00	75.00	75.00	-6.00	SF2378
DPS Fire Marshal	56.10	59.00	0.00	59.00	57.00	57.00	-2.00	SF2378
Fire Service	0.28	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
Iowa State Patrol	535.35	536.00	0.00	536.00	503.00	503.00	-33.00	SF2378
Peace Officers Retirement Fund	1.00	1.00	0.00	1.00	1.00	1.00	0.00	Non Appr
Electrician & Installers Licensing Fund	15.25	0.00	0.00	0.00	33.00	33.00	33.00	Non Appr
<b>Total Public Safety, Department of</b>	<b>997.85</b>	<b>1,003.50</b>	<b>0.00</b>	<b>1,003.50</b>	<b>982.10</b>	<b>982.10</b>	<b>-21.40</b>	
<b>Total Justice System</b>	<b>8,091.21</b>	<b>8,500.04</b>	<b>0.00</b>	<b>8,500.04</b>	<b>7,943.40</b>	<b>7,976.40</b>	<b>-523.64</b>	

# Transportation, Infrastructure, and Capitals

FTE

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<u>Cultural Affairs, Dept. of</u>								
Cultural Affairs, Dept. of Battle Flags-RIIF	2.20	0.00	0.00	0.00	3.00	3.00	3.00	Non Appr
Total Cultural Affairs, Dept. of	2.20	0.00	0.00	0.00	3.00	3.00	3.00	
<u>Cultural Affairs Capital</u>								
Cultural Affairs Capital Battle Flags-RIIF	1.03	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
Total Cultural Affairs Capital	1.03	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Iowa Tele. &amp; Tech. Commission</u>								
Iowa Communications Network ICN Operations	91.92	107.00	0.00	107.00	110.50	110.50	3.50	Non Appr
Total Iowa Tele. & Tech. Commission	91.92	107.00	0.00	107.00	110.50	110.50	3.50	
<u>Iowa Workforce Development</u>								
Iowa Workforce Development Outcome Tracking System-TRF	1.00	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
Total Iowa Workforce Development	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Regents, Board of</u>								
Regents, Board of SUI - Iowa Flood Center	0.00	0.00	0.00	0.00	11.10	11.10	11.10	Non Appr
Total Regents, Board of	0.00	0.00	0.00	0.00	11.10	11.10	11.10	
<u>Transportation, Dept. of</u>								
Transportation, Dept. of								
PRF-Operations	296.54	311.00	0.00	311.00	312.00	312.00	1.00	SF2381
PRF-Planning & Programming	105.38	131.00	0.00	131.00	131.00	131.00	0.00	SF2381
PRF-Highway	2,138.35	2,453.00	0.00	2,453.00	2,452.00	2,452.00	-1.00	SF2381
PRF-Motor Vehicle	477.97	498.00	0.00	498.00	478.00	478.00	-20.00	SF2381
State Aviation Approp	22.62	0.00	0.00	0.00	0.00	0.00	0.00	Non Appr
Highway Beautification Fund	7.77	8.00	0.00	8.00	8.00	8.00	0.00	Non Appr
Materials & Equipment Revolving Fund	76.41	81.00	0.00	81.00	81.00	81.00	0.00	Non Appr
Total Transportation, Dept. of	3,125.04	3,482.00	0.00	3,482.00	3,462.00	3,462.00	-20.00	
Total Transportation, Infrastructure, and Capitals	3,221.20	3,589.00	0.00	3,589.00	3,586.60	3,586.60	-2.40	

# Unassigned Standings

## FTE

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Supp-Final Act. FY 2010 (3)	Rev Est Net FY 2010 (4)	Gov Rec FY 2011 (5)	Final Action FY 2011 (6)	Final Action vs Rev Net FY 2010 (7)	Bill Number (8)
<u>Education, Dept. of</u>								
Education, Dept. of								
Teacher Excellence Program	2.53	2.38	0.00	2.38	0.00	0.00	-2.38	Non Appr
Preschool Foundation Aid Formula	0.00	3.00	0.00	3.00	0.00	0.00	-3.00	Non Appr
<b>Total Education, Dept. of</b>	<b>2.53</b>	<b>5.38</b>	<b>0.00</b>	<b>5.38</b>	<b>0.00</b>	<b>0.00</b>	<b>-5.38</b>	
<u>Energy Independence</u>								
Office of Energy Independence								
Iowa Power Fund	4.81	4.00	0.00	4.00	22.00	22.00	18.00	Non Appr
<b>Total Energy Independence</b>	<b>4.81</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>22.00</b>	<b>22.00</b>	<b>18.00</b>	
<u>Legislative Branch</u>								
Legislative Services Agency								
Legislative Branch	426.26	459.00	0.00	459.00	0.00	459.00	0.00	Non Appr
<b>Total Legislative Branch</b>	<b>426.26</b>	<b>459.00</b>	<b>0.00</b>	<b>459.00</b>	<b>0.00</b>	<b>459.00</b>	<b>0.00</b>	
<u>Management, Dept. of</u>								
Management, Dept. of								
Appeal Board Claims	1.00	0.00	0.00	0.00	1.00	1.00	1.00	Non Appr
<b>Total Management, Dept. of</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
<u>Public Defense, Dept. of</u>								
Public Defense, Dept. of								
Compensation and Expense	0.45	0.45	0.00	0.45	0.00	0.00	-0.45	Non Appr
<b>Total Public Defense, Dept. of</b>	<b>0.45</b>	<b>0.45</b>	<b>0.00</b>	<b>0.45</b>	<b>0.00</b>	<b>0.00</b>	<b>-0.45</b>	
<b>Total Unassigned Standings</b>	<b>435.06</b>	<b>468.83</b>	<b>0.00</b>	<b>468.83</b>	<b>23.00</b>	<b>482.00</b>	<b>13.17</b>	

# Comparison of All Appropriated Funds

(Dollars in Millions)

Funding Sources	Actual FY 2009	Est. Net FY 2010	Gov. Rec. FY 2011	Gov. Rec. vs. FY 2010	Legis FY 2011	Legis vs. FY 2010	Percent Change
<b>GENERAL FUND</b>							
Total General Fund Appropriations	\$ 5,959.0	\$ 5,299.1	\$ 5,320.8	\$ 21.7	\$ 5,279.2	\$ - 19.9	-0.4%
<i>General Fund Appropriations to Other Funds *</i>							
Mental Health Property Tax Relief Fund	-6.2	-3.3	-3.3	0.0	0.0	3.3	
Health Care Trust Fund	-125.7	-106.0	-106.0	0.0	-106.0	0.0	
Property Tax Credit Fund	-43.7	-91.3	-91.3	0.0	-91.3	0.0	
Total GF Appropriations to Other Funds	-175.6	-200.6	-200.6	0.0	-197.3	3.3	
<b>Net General Fund Appropriations</b>	<b>\$ 5,783.4</b>	<b>\$ 5,098.5</b>	<b>\$ 5,120.2</b>	<b>\$ 21.7</b>	<b>\$ 5,081.9</b>	<b>\$ - 16.6</b>	-0.3%
<b>APPROPRIATIONS FROM NON-GENERAL FUND STATE SOURCES</b>							
Rebuild Iowa Infrastructure Fund	\$ 226.4	\$ 206.8	\$ 159.0	\$ - 47.8	\$ 153.2	\$ - 53.6	-25.9%
RIIF Appropriations to Other Funds*	-109.5	-79.5	-83.0	-3.5	-81.0	-1.5	1.9%
Net RIIF Appropriations	\$ 116.9	\$ 127.3	\$ 76.0	\$ - 51.3	\$ 72.2	\$ - 55.1	-43.3%
Cash Reserve Fund	\$ 0.0	\$ 80.3	\$ 207.5	\$ 127.2	\$ 272.4	\$ 192.1	239.2%
CRF Appropriations to Other Funds*	0.0	-54.7	-54.7	0.0	-54.7	0.0	0.0%
Net CRF Appropriations	\$ 0.0	\$ 25.6	\$ 152.8	\$ 127.2	\$ 217.7	\$ 192.1	750.4%
Primary Road Fund	\$ 291.0	\$ 302.4	\$ 301.8	\$ - 0.6	\$ 301.8	\$ - 0.6	-0.2%
Temporary Assistance for Needy Families (TANF)	142.7	152.9	160.6	7.7	155.2	2.3	1.5%
IJOBS Revenue Bonds II	0.0	0.0	150.0	150.0	150.0	150.0	--
Property Tax Credit Fund	159.9	149.8	146.0	-3.8	146.0	-3.8	-2.5%
Federal Recovery and Reinvestment Fund**	174.0	633.8	142.1	-491.7	323.9	-309.9	-48.9%
Iowa Care Account	118.3	120.3	120.3	0.0	147.3	27.0	22.4%
Health Care Trust Fund	129.7	106.9	106.9	0.0	107.6	0.7	0.7%
Road Use Tax Fund	51.9	52.9	51.6	-1.3	51.6	-1.3	-2.5%
Senior Living Trust Fund	122.3	28.2	48.3	20.1	48.3	20.1	71.3%
Fish and Game Fund	38.8	38.8	38.8	0.0	38.8	0.0	0.0%
Grow Iowa Values Fund	40.7	23.0	38.0	15.0	38.0	15.0	65.2%
Environment First Fund	42.0	42.0	35.0	-7.0	33.0	-9.0	-21.4%
Commerce Revolving Fund	0.0	26.7	27.0	0.3	27.1	0.4	1.5%
IPERS Fund	17.8	18.0	17.7	-0.3	17.7	-0.3	-1.7%
Technology Reinvestment Fund	17.5	14.8	9.9	-4.9	10.1	-4.7	-31.8%
Health Care Transformation Account	5.1	5.4	5.2	-0.2	5.2	-0.2	-3.7%
Revenue Bonds Capitals Fund	185.0	330.6	1.0	-329.6	26.1	-304.5	-92.1%
DHS Reinvestment Fund	0.0	16.1	0.0	-16.1	0.0	-16.1	-100.0%
Underground Storage Tank Fund	0.0	0.0	0.0	0.0	26.4	26.4	--
Prison Bond Fund	130.7	0.0	0.0	0.0	0.3	0.3	--
Iowa Economic Emergency Fund	56.0	0.0	0.0	0.0	0.0	0.0	--
Healthy Iowans Tobacco Trust (HITT) Fund	36.5	0.0	0.0	0.0	0.0	0.0	--
Gambling Enforcement Revolving Fund	0.0	0.0	0.0	0.0	9.3	9.3	--
Public Safety Enforcement Fund	0.0	0.0	0.0	0.0	9.3	9.3	--
School Infrastructure Fund	0.0	0.0	0.0	0.0	12.7	12.7	--
Hospital Health Care Access Trust Fund	0.0	0.0	0.0	0.0	40.0	40.0	--
Quality Assurance Trust Fund	0.0	0.0	0.0	0.0	13.9	13.9	--
Medicaid Fraud Account	0.0	0.0	0.0	0.0	1.6	1.6	--
Nonparticipating Provider Revolving Fund	0.0	0.0	0.0	0.0	2.0	2.0	--
Other Funds	53.8	22.0	23.6	1.6	21.5	-0.5	-2.3%
<b>Total Non-General Fund</b>	<b>1,930.6</b>	<b>2,237.5</b>	<b>1,652.6</b>	<b>-584.9</b>	<b>2,054.6</b>	<b>-184.4</b>	<b>-8.2%</b>
<b>SUBTOTAL OF ALL STATE FUNDS</b>	<b>\$ 7,714.0</b>	<b>\$ 7,336.0</b>	<b>\$ 6,772.8</b>	<b>\$ - 563.2</b>	<b>\$ 7,136.5</b>	<b>\$ - 199.5</b>	<b>-2.7%</b>

\* Appropriations between funding sources are adjusted to avoid double counting.

\*\* Includes non-appropriated federal stimulus funds received directly by the Medicaid Program that were used to offset State funding.

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**Rebuild Iowa Infrastructure Fund (RIIF)**

	Actual FY 2009	Legislative Adjustments FY 2010	Gov. Rec. FY 2011	Legislative Action FY 2011	Legislative Action FY 2012
<b>Resources</b>					
Balance Forward	\$ 32,167,362	\$ -5,394,942	\$ 43,579	\$ 43,579	\$ 1,321,565
Wagering Taxes and Related Fees*	198,783,211	182,200,000	121,700,000	121,700,000	121,700,000
Riverboat License Fees	8,000,000	0	0	0	0
Transfer from Vertical Infrastructure Fund	0	8,400,023 *	0	0	0
Interest	18,311,788	5,000,000	5,000,000	5,000,000	5,000,000
Transfer to General Fund	-37,000,000	0	0	0	0
Transfer from TOS - unencumbered bal from bond pymt *	0	0	11,869,000	11,869,000	0
MSA Tobacco Payment (transfer from Endowment)	0	16,617,343	15,917,573	15,917,573	15,905,618
<b>Total Resources</b>	<b>\$ 220,262,361</b>	<b>\$ 206,822,424</b>	<b>\$ 154,530,152</b>	<b>\$ 154,530,152</b>	<b>\$ 143,927,183</b>
<b>Appropriations</b>					
<b>Administrative Services</b>					
Major Maintenance	2,000,000	0	0	0 *	0
Routine Maintenance	3,000,000	3,000,000	0	0	0
DAS Distribution Account	2,000,000	3,700,000	3,700,000	3,700,000	0
Wallace Bldg Improvements	0	1,500,000	0	0	0
DHS - Civil Comm. Unit for Sex Offenders Renov.	829,000	0	0	0	0
Capitol Complex Electrical Distribution	0	850,000	0	0	0
Capitol Interior/Exterior Restoration and ADA Compliance	1,900,000	5,000,000	0	0	0
Capitol Complex Utility Tunnel	1,000,000	0	0	0	0
Hoover Building HVAC Improvements	0	1,500,000	0	0	0
Hoover Building Security/Fire Walls	165,000	0	0	0	0
Property Acquisition	1,000,000	0	0	0	0
Energy Plant and Additions	0	623,000	0	0	0
Vehicle Dispatch Fleet Relocation	-349,161	0	0	0	0
Mercy Capitol Hospital Purchase	3,950,000	0	0	0	0
Mercy Capitol Hospital Building Operations	0	500,000	1,083,175	1,083,175	0
Capitol Master Plan Update	250,000	0	0	0	0
Terrace Hill Preservation and Restoration	0	769,543	0	0	0
Human Resource I/3 Payroll Module	200,000	-200,000	0	0	0
Contract Project Manager - Veterans Home	200,000	0	0	0	0
D-Line Bus Service and Employee Ride Program	183,000	200,000	0	200,000	0
<b>Agriculture and Land Stewardship</b>					
Watershed Improvement Review Board Administration	0	0	0	50,000	0
National Junior Gelbvieh Heifer Show	10,000	0	0	0	0
<b>Department for the Blind</b>					
Newsline for the Blind	0	0	0	20,000	0
<b>Corrections</b>					
ISP Electrical Lease	0	-27,764	0	0	0
Correctional Institutions Capitals Request	-2,797,376	0	0	0	0
Davenport CBC Facility	-3,458,217	0	0	0	0
A & E Funding for Ft. Madison and Mitchellville	1,000,000	0	0	0	0
Construction Project Management and Correctional Spec.	500,000	1,750,000	0	0	4,500,000 *
Mitchellville Expansion	0	0	0	0	11,700,000
Des Moines CBC Planning Study	200,000	-103,346	0	0	0
<b>Cultural Affairs</b>					
Historical Preservation Grant Program	1,000,000	1,000,000	0	0	0
Great Places Grants	2,000,000	1,900,000	0	0	0
Iowa Battle Flags	220,000	0	100,000	60,000	0
Civil War Sesquicentennial	0	350,000	0	0	0
Community Cultural Grants	0	200,000	0	0	0
Historic Sites	0	0	0	40,000	0
Kimball Organ Restoration	80,000	-25,000	0	0	0

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**Rebuild Iowa Infrastructure Fund (RIIF)**

	Actual FY 2009	Legislative Adjustments FY 2010	Gov. Rec. FY 2011	Legislative Action FY 2011	Legislative Action FY 2012
<b>Economic Development</b>					
Community Attraction & Tourism Grants	12,000,000	0	0	0 *	5,000,000
River Enhancement Comm Attract & Tourism (RECAT)	10,000,000	0	0	0 *	10,000,000
Accelerated Career Education (ACE) Program	-4,225,000	0	0	0	0
Targeted Industries Infrastructure	900,000	0	0	0	0
Regional Sport Authorities	500,000	500,000	0	500,000	0
Community Colleges - Workforce Training	2,000,000	2,000,000	2,000,000	2,000,000	0
Grow Iowa Values Fund	50,000,000	23,000,000	38,000,000	38,000,000	0
Asbestos Demolition Assistance City of Seymour	0	50,000	0	0	0
Blank Park Zoo Capitals	0	0	500,000	500,000	0
AAU Jr. Olympics Summer 2009	0	200,000	0	0	0
Warren County Juvenile Courthouse Renovation	0	100,000	0	0	0
Fire Station Improvements - Muscatine Fire Dept.	0	200,000	0	0	0
Stratford Community Center ADA Compliance	0	10,000	0	0	0
Multi use Community Center - Des Moines	100,000	0	0	0	0
6th Avenue Corridor Revitalization - Main Streets	0	0	0	100,000	0
Port Authority - Economic Development Southeast Iowa	0	0	0	50,000	0
World Food Prize Borlaug/Ruan Scholar Program	0	0	0	100,000	0
<b>Education</b>					
Enrich Iowa Libraries	1,000,000	1,000,000	500,000	500,000	0
Iowa Learning Technologies	250,000	0	0	0	0
Agricultural Learning Center - Muscatine	80,000	0	0	0	0
<b>Human Services</b>					
Nursing Home Facility Financial Assistance	600,000	-1,400,000	0	0	0
Child Care Workgroup	30,000	0	0	0	0
Community Family Resource Center - North Cen. Iowa	15,000	0	0	0	0
Child Care Workers' Insurance Study	50,000	-50,000	0	0	0
Independence Mental Health Institute	0	200,000	0	0	0
<b>Iowa Finance Authority</b>					
Wastewater Treatment Assist - Water Quality Grants	3,000,000	0	0	0	0
Administration of IJOBS Program	0	200,000	200,000	200,000	200,000
State Housing Trust Fund	3,000,000	3,000,000	1,500,000	1,000,000 *	3,000,000
Facilities Multiple-Handicapped -Polk County	0	0	0	250,000	0
<b>Management</b>					
Technology Reinvestment Fund	17,500,000	14,525,000	10,000,000	10,000,000	0
Environment First Fund	42,000,000	42,000,000	35,000,000	33,000,000 *	42,000,000
<b>Natural Resources</b>					
Lake Delhi Improvements	100,000	0	0	0	0
State Park Infrastructure	0	0	0	0	5,000,000 *
Lake Restoration & Water Quality	0	2,800,000	0	0	0
Floodplain Management/Dam Safety	0	2,000,000	2,000,000	2,000,000	0
Water Trails and Low Head Dam Programs	1,000,000	800,000	0	0	0
Hungry Canyons Alliance	0	100,000	0	0	0
Honey Creek Asset Manager	0	0	0	100,000	0
Rock Creek Permanent Shelter	0	0	0	40,000	0
Plasma Arc Technology - Marion	150,000	-15,000	0	0	0
<b>Public Defense</b>					
Gold Star Museum - Camp Dodge	2,000,000	1,000,000	0	0	0
STARCOMM	1,600,000	0	0	0	0
Camp Dodge Water Distribution System	410,000	0	0	0	0
Facility/Armory Maintenance	1,500,000	1,500,000	0	1,500,000	0
Ottumwa Armory Addition	500,000	0	0	0	0
Davenport Aviation Readiness Center	0	2,000,000	0	0	0
Mount Pleasant Readiness Center	0	1,000,000	0	0	0
Camp Dodge Electrical Distribution System Upgrade	526,000	0	0	0	0
Middletown AF Readiness Center	0	0	0	100,000	0
Iowa Falls Readiness Center	0	0	0	500,000	0
Cedar Rapids Armed Forces Readiness Center	0	0	0	200,000	0
Statewide Modernization Agenda - Readiness Centers	1,800,000	1,800,000	0	1,800,000	0

**DRAFT**

**Rebuild Iowa Infrastructure Fund (RIIF)**

	Actual FY 2009	Legislative Adjustments FY 2010	Gov. Rec. FY 2011	Legislative Action FY 2011	Legislative Action FY 2012
<b>Public Health</b>					
Vision Screening	130,000	130,000	0	100,000	0
<b>Public Safety</b>					
State Fire Training Facilities	-2,000,000	0	0	0	0
<b>Regents</b>					
Tuition Replacement	24,305,412	24,305,412	24,305,412	24,305,412	0
SUI - Institute for Biomedical Discovery	-550,000	0	10,000,000	0 *	0
ISU - Biorenewables Building	3,479,000	11,597,000	0	0	0
SUI - Hygienic Laboratory	12,000,000	0	0	0	0
ISU - Veterinary Lab. Phase II Small Animals Hospital	1,800,000	0	0	0 *	0
SUI - Iowa Flood Center	0	1,300,000	1,362,567	1,300,000	0
ISU - Veterinary Training Modernization	0	0	0	400,000	0
Midwest Grape and Wine Industry Institute	50,000	0	0	0	0
<b>Revenue</b>					
Secure an Advanced Vision for Education (SAVE)	10,000,000	10,000,000	0	0 *	10,000,000
<b>State Fair</b>					
Agriculture Exhibition Center	0	5,500,000	0	0 *	0
<b>Transportation</b>					
Local Roads Counties and Cities 50/50	0	14,750,000	24,700,000	24,700,000	0
Passenger Rail Service	0	3,000,000	0	0	6,500,000
Rail Assistance/Revolving Loan Fund	2,000,000	1,500,000	2,000,000	2,000,000	2,000,000
Recreational Trails	3,000,000	3,500,000	0	0	0
Public Transit Infrastructure	0	1,250,000	0	0	0
General Aviation Airport Grants	750,000	750,000	0	750,000	0
Dubuque Depot and Platform	300,000	0	0	0	0
<b>Treasurer</b>					
County Fairs Infrastructure	1,060,000	1,590,000	0	1,060,000	0
Watershed Improvement Review Board	5,000,000	5,000,000	1,000,000	0	0
<b>Veterans Affairs</b>					
Home Ownership Program	1,600,000	1,600,000	1,000,000	1,000,000	0
<b>Net Appropriations</b>	<u>\$ 226,392,658</u>	<u>\$ 206,778,845</u>	<u>\$ 158,951,154</u>	<u>\$ 153,208,587</u>	<u>\$ 99,900,000</u>
Reversions	-735,355	0	0	0	0
<b>Ending Balance</b>	<u>\$ -5,394,942</u>	<u>\$ 43,579</u>	<u>\$ -4,421,002</u>	<u>\$ 1,321,565</u>	<u>\$ 44,027,183</u>

**Notes:**

\*Wagering tax estimates include tax credits for land-based and riverboat casinos, beginning in FY 2009 and FY 2011, respectively.

\*Transfer of remaining balance from the Vertical Infrastructure Fund to the RIIF was intended to occur in FY 2009, per SF 2432 (FY 2009 Infrastructure Appropriations Act), but did not happen until FY 2010.

\*The unencumbered balance from the revenue bond debt service is transferred from the Treasurer of State in accordance with new Code Section 12.89, created in SF 376 of the 2009 Legislative Session. Revenue bonds issued in FY 2011 will eliminate this transfer beginning FY 2012. The \$11.9 million will be used for debt service on the new bonds.

\*The FY 2011 previously enacted appropriation of \$10.0 million for DAS Major Maintenance has been deappropriated. In addition, the FY 2011 previously enacted appropriation of \$5.0 million for Fifth Judicial District CBC has been deappropriated. The latter is not reflected on this balance sheet.

\*For FY 2011, the standing appropriation to the Housing Trust Fund has been reduced by \$2.0 million, the standing appropriation to the Environment First Fund has been reduced by \$9.0 million, and the \$10.0 million multi-year appropriation to the Secure an Advanced Vision for Education (SAVE) has been eliminated. There is \$2.0 million in the bond proceeds for the Housing Trust Fund grants.

\*The FY 2012 appropriation for construction management is the fourth of several years of funding for the construction management and correctional specialist involved in the Fort Madison and Mitchellville projects. Additional out year funding will be \$1.0 million in FY 2013 and \$200,000 in FY 2014. Funding for FY 2011 is \$2.5 million in bond proceed funds.

\*For FY 2011, the \$5.0 million for CAT and \$10.0 million for RECAT have been moved to the bond proceeds. The funding from the RIIF is scheduled to resume in FY 2012 and sunset at the end of FY 2013.

\*The FY 2012 appropriation for State Park Infrastructure is the first of four years of funding from the RIIF. The overall project will receive a total of \$20.0 million from the RIIF, in addition to the \$5.0 million from bond proceeds. The RIIF appropriation will sunset at the end of FY 2015.

\*The following FY 2011 previously enacted appropriations have been moved to bond proceeds: \$10.0 million for SUI Institute for Biomedical Discovery; \$13.0 million for ISU Veterinary Lab Small Animals Teaching Hospital; and \$2.5 million for the State Fair Agricultural Exhibition Center.

# DRAFT

## Technology Reinvestment Fund

	Actual FY 2009	Estimated FY 2010	Gov. Rec. FY 2011	Legislative Action FY 2011
<b>Resources</b>				
Beginning Balance	\$ 290,193	\$ 389,225	\$ 115,610	\$ 115,610
General Fund Limited Standing Appropriation	0	0	0	0
Rebuild Iowa Infrastructure Fund	17,500,000	14,525,000	10,000,000	10,000,000
Other revenues	7,374			
<b>Total Available Resources</b>	<b>\$ 17,797,567</b>	<b>\$ 14,914,225</b>	<b>\$ 10,115,610</b>	<b>\$ 10,115,610</b>
<b>Appropriations</b>				
Dept. of Administrative Services				
Pooled Technology Projects	\$ 3,980,255	\$ 2,037,184	\$ 3,855,123	\$ 3,793,654
Dept. of Corrections				
Iowa Corrections Offender Network Data System	500,000	500,000	500,000	500,000
Department of Cultural Affairs				
Iowa Veterans Oral Histories Interactive Exhibit	500,000	486,250	0	0
Dept. of Education				
ICN Part III & Maintenance & Leases	2,727,000	2,727,000	2,727,000	2,727,000
Statewide Education Data Warehouse	600,000	600,000	600,000	600,000
IPTV - Generators and Transmitters	1,602,437	0	0	0
IPTV - Replace Keosauqua Tower Antenna, Bldg.	701,500	0	0	0
Skills Iowa Technology Grant Fund	500,000	0	0	0
Ethics and Campaign Finance				
Technology Upgrades Online Database	0	15,000	0	0
Department of Human Rights				
Criminal Justice Information System Integration	1,839,852	0	0	0
Justice Enterprise Data Warehouse	0	361,072	0	0
Iowa Telecom. and Technology Commission				
ICN Equipment Replacement	2,190,123	2,211,863	2,244,956	2,244,956
Generator Replacement	0	2,755,246	0	0
Network Redundancy	0	2,320,000	0	0
Redundancy for Continuity of Operations (Fiber)	1,800,000	0	0	0
Law Enforcement Academy				
Training Software and Mobile Simulator	0	185,000	0	0
Department of Public Defense				
2-1-1 Call System	0	250,000	0	0
Department of Public Health				
Mental Health Services Database Medical Records	0	0	0	250,000
Department of Public Safety				
Auto. Fingerprint Info. System (AFIS) Lease Purchase	560,000	350,000	0	0
<b>Total Appropriations</b>	<b>\$ 17,501,167</b>	<b>\$ 14,798,615</b>	<b>\$ 9,927,079</b>	<b>\$ 10,115,610</b>
Reversions	-92,825	0	0	0
<b>Ending Balance</b>	<b>\$ 389,225</b>	<b>\$ 115,610</b>	<b>\$ 188,531</b>	<b>\$ 0</b>

# DRAFT

## FY 2009 Prison Bonding Fund

	Actual FY 2009	Estimated FY 2010	Gov. Rec. FY 2011	Legislative Action FY 2011
<b>Revenues</b>				
Beginning Balance	\$ 0	\$ 322,500	\$ 322,500	\$ 322,500
Bond Proceeds	131,000,000	0	0	0
Interest*	0	0	0	0
<b>Total Available Resources</b>	<u>131,000,000</u>	<u>322,500</u>	<u>322,500</u>	<u>322,500</u>
<b>Appropriations</b>				
Department of Corrections				
Iowa State Penitentiary	130,677,500	0	0	0
Prison Construction Management	0	0	0	322,500
<b>Total Appropriations</b>	<u>130,677,500</u>	<u>0</u>	<u>0</u>	<u>322,500</u>
<b>Ending Balance</b>	<u>\$ 322,500</u>	<u>\$ 322,500</u>	<u>\$ 322,500</u>	<u>\$ 0</u>

\*Although authorized during the 2008 Legislative Session, the bonds will be issued in June 2010 and will not begin earning interest until then.

## Revenue Bonds Capitals Fund (RBC Fund)

	Actual FY 2009*	Adjusted Estimated FY 2010	Legislative Action FY 2011
<b>Resources</b>			
Beginning Balance	\$ 0	\$ -185,000,000	\$ 29,850,000
Bond Proceeds	0	545,000,000	0
Interest	0	400,000	400,000
Total Available Resources	\$ 0	\$ 360,400,000	\$ 30,250,000
<b>Appropriations</b>			
Department of Administrative Services			
Major Maintenance	\$ 14,624,923	\$ 0	\$ 3,000,000
Department of Agriculture and Land Stewardship			
Soil Conservation -Wetlands, Water Quality	0	11,500,000	0
Soil Conservation Cost Share	0	0	1,000,000
Department for the Blind			
Dormitory Remodel Adult Orientation Center Des Moines	869,748	0	0
Department for Cultural Affairs			
Great Places Grants	0	0	2,000,000
Department of Corrections			
First CBC - Waterloo Residential Expansion	6,000,000	0	0
Third CBC - Sioux City Residential Expansion	5,300,000	0	0
Seventh CBC - Davenport Residential Expansion	2,100,000	0	0
Eighth CBC - Ottumwa Residential Expansion	4,100,000	0	0
Iowa Correctional Institution for Women at Mitchellville Expansior	47,500,000	0	0
Fifth CBC - Des Moines Residential Expansion	13,100,000	0	-13,100,000
Project Management - Prison Construction Projects	0	0	2,200,000
Mt. Pleasant and Rockwell City Improvements	12,500,000	0	0
Security Barrier Fifth CBC Des Moines/Blank Park	0	0	1,000,000
1 Time-Opening Costs for CBCs - equipment purchases	0	0	1,519,048
Department of Economic Development			
Community Attraction and Tourism Grants (CAT)	12,000,000	0	0
River Enhancement Community Attraction and Tourism (RECAT)	10,000,000	0	0
Main Street Projects (FY 2010 Supplemental)	0	5,550,000	0
ACE Vertical Infrastructure Community Colleges	5,500,000	0	0
Regional Transit Hub Construction	0	0	4,000,000
Department of Education			
Community College Major Maintenance Infrastructure	2,000,000	0	0
Iowa Finance Authority			
Public Service Shelter Grants	0	10,000,000	0
Disaster Damage Housing Assistance Grants	0	5,000,000	0
Affordable Housing Assistance Grants	0	20,000,000	0
Sewer Infrastructure	0	55,000,000	0
Housing Trust Fund Grants	0	0	2,000,000
Department of Natural Resources			
Volga River Rec. Area Infrastructure Improvements	750,000	0	0
Carter Lake Improvements	500,000	0	0
Lake Restoration and Water Quality	10,000,000	0	7,000,000
Watershed Rebuilding - Water Quality	0	13,500,000	0
Regents			
Iowa Public Radio Infrastructure	1,900,000	0	0
ISU - Veterinary Lab Phase II Small Animals Teaching Hospital	10,000,000	0	13,000,000
Iowa Energy Center - Alternative Energy Revolving Loan Program	0	5,000,000	0
State Fair Authority			
Agriculture Exhibition Center	0	0	2,500,000
Department of Transportation			
Public Transit Infrastructure	2,200,000	0	0
Commercial Airport Vertical Infrastructure	1,500,000	0	0
Bridge Safety Fund	0	40,000,000	0
Treasurer of State			
I-JOBS Board - \$165.0 million allocated as follows:			
Local Infrastructure Competitive Grant Program	0	118,500,000	0
Targeted Disaster Rebuilding Linn County	0	46,500,000	0
Department of Veterans Affairs			
Iowa Veterans Home Master Plan	22,555,329	0	0
<b>Total Appropriations</b>	<b>\$ 185,000,000</b>	<b>\$ 330,550,000</b>	<b>\$ 26,119,048</b>
<b>Ending Balance</b>	<b>\$ -185,000,000</b>	<b>\$ 29,850,000</b>	<b>\$ 4,130,952</b>

\*FY 2009 appropriations from the Revenue Bonds Capitals Fund (RBC Fund) were appropriated in SF 376 of the 2009 Legislative Session. Funding was mostly used to restore projects because the planned securitization of remaining tobacco payments, authorized in 2008 Legislative Session, did not occur. Although the projects were appropriated for FY 2009, the bonds were not issued until FY 2010 so net proceeds did not deposit in the RBC Fund until then.

**DRAFT****Revenue Bonds Capitals II Fund (RBC2)**

	Gov. Rec. FY 2011	Legislative Action FY 2011
<b>Resources</b>		
Beginning Balance	\$ 0	\$ 0
Bond Proceeds	150,000,000	150,000,000
<b>Total Available Resources</b>	<b>\$ 150,000,000</b>	<b>\$ 150,000,000</b>
<b>Appropriations</b>		
Department of Agriculture and Land Stewardship		
Soil Conservation	\$ 0	\$ 5,950,000
Conservation Reserve Enhancement Program	0	2,500,000
Department of Economic Development		
Community Attraction and Tourism Grants (CAT)	12,000,000	12,000,000
River Enhancement Community Attraction and Tourism (RECAT)	10,000,000	4,000,000
ACE Vertical Infrastructure Community Colleges	5,500,000	5,500,000
Main Street Projects	0	8,450,000
NIACC/Mason City Small Business Center	0	1,500,000
Kirkwood Comm College/Cedar Rapids Small Business Center	0	1,200,000
Department of Education		
Community College Infrastructure	2,000,000	2,000,000
Iowa Finance Authority - I-JOBS Board		
IJOBS Board - Local Infrastructure Grants	100,000,000	0
IJOBS Board - Disaster Prevention Smart Planning Local Grants	0	30,000,000
Flood Projects Cedar Rapids and Linn County	0	8,800,000
Flood Mitigation and Renovation Courthouse Area Cedar Rapids	0	2,000,000
Flood Projects Des Moines and Polk County	0	9,500,000
Flood Mitigation Davenport - Woodmen Field	0	1,050,000
Flood Projects Waterloo - Public Works Building	0	5,000,000
Flood Projects Iowa City - Wastewater Treatment Plant	0	2,000,000
Flood Mitigation West Union - Green Pilot Project	0	1,175,000
Jessup City Hall	0	475,000
Flood Mitigation Belmond - Storm Sewer Flood Protection	0	600,000
Flood Mitigation Norwalk - Orchard Ridge Drainage Channel Projects	0	300,000
Department of Natural Resources		
Lake Restoration and Dredging Projects	2,000,000	3,000,000
State Parks Infrastructure Improvements	0	5,000,000
Department of Public Defense		
Statewide Modernization - Readiness Centers	1,800,000	0
Regents		
ISU - Veterinary Lab Phase II Small Animal Teaching Hospital	13,000,000	0
SUI - Institute for Biomedical Discovery	0	10,000,000
Iowa Energy Center - Alternative Energy Revolving Loan Program	0	5,000,000
Department of Transportation		
Public Transit Infrastructure Grants	2,200,000	2,000,000
Commercial Airport Vertical Infrastructure Grants	1,500,000	1,500,000
Bridge Safety	0	10,000,000
Rail Ports Improvements Economic Development	0	7,500,000
Treasurer of State		
Watershed Improvement Review Board	0	2,000,000
<b>Total Appropriations</b>	<b>\$ 150,000,000</b>	<b>\$ 150,000,000</b>
<b>Ending Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>

# DRAFT

## Environment First Fund

	Actual FY 2009	Estimated FY 2010	Gov. Rec. FY 2011	Legislative Action FY 2011
<b>Revenue</b>				
Balance Forward	\$ 22,454	\$ 22,454	\$ 22,454	\$ 22,454
RIIF Appropriation	42,000,000	42,000,000	35,000,000	33,000,000
<b>Total</b>	<b>\$ 42,022,454</b>	<b>\$ 42,022,454</b>	<b>\$ 35,022,454</b>	<b>\$ 33,022,454</b>
<b>Appropriations</b>				
Department of Agriculture				
Soil Conservation Cost Share	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 1,050,000
Watershed Protection Program	2,550,000	2,550,000	1,500,000	1,500,000
Wetland Incentive Program (CREP)	1,500,000	1,500,000	1,500,000	1,500,000
Conservation Reserve Program (CRP)	1,500,000	1,500,000	1,221,600	1,300,000
Farm Demonstration Program	850,000	800,000	750,000	750,000
Loess Hills Conservation Authority	600,000	600,000	500,000	500,000
Agricultural Drainage Wells	1,500,000	1,500,000	1,000,000	1,250,000
Soil & Water Conservation Fund	0	0	0	1,751,600
So. Iowa Conservation & Dev. Authority	300,000	300,000	250,000	250,000
Total Department of Agriculture	\$ 15,800,000	\$ 15,750,000	\$ 13,721,600	\$ 9,851,600
Department of Natural Resources				
REAP Program	\$ 18,000,000	\$ 18,000,000	\$ 12,000,000	\$ 15,000,000
Park Operations and Maintenance	2,470,000	2,470,000	4,000,000	2,470,000
Volunteer Water Quality Initiative	100,000	100,000	100,000	100,000
Animal Feeding Operations	360,000	360,000	608,400	608,400
Water Quantity Program	495,000	495,000	495,000	495,000
Resource Conservation and Development	250,000	250,000	0	150,000
Air Quality Monitoring Program	325,000	425,000	425,000	425,000
Water Quality Protection	500,000	500,000	500,000	500,000
Geographic Information System Development	195,000	195,000	195,000	195,000
Water Quality Monitoring Stations	2,955,000	2,955,000	2,955,000	2,955,000
State Aprk Volunteer Activities	0	0	0	250,000
Global Climate Change Council	50,000	0	0	0
Total Department of Natural Resources	\$ 25,700,000	\$ 25,750,000	\$ 21,278,400	\$ 23,148,400
Department of Economic Development				
Brownfield Redevelopment Program	\$ 500,000	\$ 500,000	\$ 0	\$ 0
Total Appropriations	<b>\$ 42,000,000</b>	<b>\$ 42,000,000</b>	<b>\$ 35,000,000</b>	<b>\$ 33,000,000</b>
Reversions	0	0	0	0
Ending Balance	<b>\$ 22,454</b>	<b>\$ 22,454</b>	<b>\$ 22,454</b>	<b>\$ 22,454</b>

# DRAFT

## Property Tax Credit Fund

	Actual FY 2009	Estimated FY 2010	Gov. Rec. FY 2011	Final Action FY 2011
<b>Resources</b>				
Beginning Balance	\$ 6,137,043	\$ 3,833,953	\$ 12,526	\$ 12,526
Revenues				
Transfer from General Fund Surplus	99,849,544	0	0	0
General Fund Appropriation	44,400,000	101,395,597	91,256,037	91,256,037
Across-the-Board Reduction	-666,000	-10,139,560	0	0
Transferred to GF due to Reversion	-4,231,903	0	0	0
Salary Adj. Fund Transfer (Gen. Fund)	13,937,263	0	0	0
Cash Reserve Fund	0	54,684,481	54,684,481	54,684,481
Balance Adjustment	25,224	-32,541	0	0
Total Available Resources	\$ 159,451,171	\$ 149,741,930	\$ 145,953,044	\$ 145,953,044
<b>Expenditures</b>				
Appropriations				
Department of Revenue				
Homestead Property Tax Credit	99,254,781	100,658,781	90,407,718	87,757,913
Ag, Land & Family Farm Tax Credits	34,610,183	34,610,183	32,395,131	32,395,131
Military Service Tax Credit	2,800,000	2,400,000	2,370,995	2,400,000
Elderly and Disabled Tax Credit	23,204,000	22,200,000	20,779,200	23,400,000
	0	-10,139,560	0	0
Total Appropriations	159,868,964	149,729,404	145,953,044	145,953,044
Reversions	-4,251,746	0	0	0
<b>Ending Balance</b>	<u>\$ 3,833,953</u>	<u>\$ 12,526</u>	<u>\$ 0</u>	<u>\$ 0</u>

## Senior Living Trust Fund

	Actual FY 2009	Estimated FY 2010	Gov. Rec. FY 2011	Legislative Action FY 2011
<b>Resources</b>				
Beginning Balance	\$ 78,319,751	\$ 27,710,401	\$ 0	\$ 0
Revenues				
Transfer from General Fund Surplus	48,282,728	0	48,267,133	48,267,133
Economic Emergency Fund Transfer	20,333,728	0	0	0
Interest	1,827,546	502,652	0	0
Total Available Resources	<u>\$ 148,763,753</u>	<u>\$ 28,213,053</u>	<u>\$ 48,267,133</u>	<u>\$ 48,267,133</u>
<b>Expenditures</b>				
Appropriations				
Finance Authority - Rent Subsidy Program	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
Human Services - Medicaid	111,753,195	17,686,828	37,740,908	39,080,435
Department on Aging	8,486,698	8,486,698	8,486,698	8,486,698
DIA-Assisted Living/Adult Day Care	1,339,527	1,339,527	1,339,527	0
Total Appropriations	<u>\$ 122,279,420</u>	<u>\$ 28,213,053</u>	<u>\$ 48,267,133</u>	<u>\$ 48,267,133</u>
Reversions	<u>-1,226,068</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Ending Balance</b>	<u><u>\$ 27,710,401</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>

## Health Care Trust Fund

	Actual FY 2009	Estimated FY 2010	Gov. Rec. FY 2011	Legislative Action FY 2011
<b>Revenues</b>				
Balance Forward	\$ 2,995,303	\$ 698,811	\$ 698,678	\$ 698,678
General Fund Appropriation	127,600,000	117,796,000	106,016,400	106,016,400
ATB Reduction	-1,914,000	-11,779,600	0	0
Interest	1,202,837	600,000	900,133	900,133
Total Revenues	<u>\$ 129,884,140</u>	<u>\$ 107,315,211</u>	<u>\$ 107,615,211</u>	<u>\$ 107,615,211</u>
<b>Appropriations</b>				
Department of Public Health				
Addictive Disorders	\$ 3,178,713	\$ 2,473,823	\$ 2,473,823	\$ 0
Healthy Children and Families	664,262	444,217	444,217	0
Chronic Conditions	1,158,187	899,297	899,297	0
Community Capacity	2,775,635	2,448,456	2,448,456	0
Total Department of Public Health	<u>\$ 7,776,797</u>	<u>\$ 6,265,793</u>	<u>\$ 6,265,793</u>	<u>\$ 0</u>
Department of Human Services				
Medical Assistance	\$ 114,351,496	\$ 100,650,740	\$ 100,650,740	\$ 107,615,211
MH/DD Growth Factor	7,553,010	0		
Total Department of Human Services	<u>\$ 121,904,506</u>	<u>\$ 100,650,740</u>	<u>\$ 100,650,740</u>	<u>\$ 107,615,211</u>
Total Appropriations	<u>\$ 129,681,303</u>	<u>\$ 106,916,533</u>	<u>\$ 106,916,533</u>	<u>\$ 107,615,211</u>
Reversions	-495,974	-300,000	0	0
Ending Balance	<u>\$ 698,811</u>	<u>\$ 698,678</u>	<u>\$ 698,678</u>	<u>\$ 0</u>

MH/DD = Mental Health / Developmental Disabilities

## IowaCare Account

	Actual FY 2009	Estimated FY 2010	Gov. Rec. FY 2011	Legislative Action FY 2011
<b>Revenues</b>				
Balance Forward	\$ -1,485,975	\$ 4,851,294	\$ 6,773,720	\$ 6,773,720
County Contributions	38,000,000	38,000,000	38,000,000	38,000,000
Federal Aid-Categorical	76,040,227	80,872,426	77,767,694	96,016,931
CPE State Share	0	0	0	6,482,001
Intra-State Receipts	0	0	4,650,173	4,601,848
Interest	157,399	50,000	350,000	50,000
<b>Total</b>	<b>\$ 112,711,651</b>	<b>\$ 123,773,720</b>	<b>\$ 127,541,587</b>	<b>\$ 151,924,500</b>
<b>Appropriations</b>				
UI Hospital	\$ 27,284,584	\$ 27,284,584	\$ 27,284,584	\$ 27,284,584
UIHC-Expansion Population	35,969,365	47,020,131	47,020,131	49,020,131
UIHC IowaCare Physician	0	0	0	12,000,000
UIHC Physician Reimbursement	0	0	0	2,000,000
Broadlawns Hospital	46,000,000	47,000,000	46,000,000	51,000,000
Federally Qualified Health Center	0	0	0	6,000,000
State Hospital-Cherokee	3,164,766	0	0	0
State Hospital-Clarinda	687,779	0	0	0
State Hospital-Independence	3,146,494	0	0	0
State Hospital-Mt Pleasant	2,000,961	0	0	0
Repay Broadlawns SF 2151	0	2,500,000	0	0
<b>Total Appropriations</b>	<b>\$ 118,253,949</b>	<b>\$ 123,804,715</b>	<b>\$ 120,304,715</b>	<b>\$ 147,304,715</b>
Reversions	-10,393,592	\$ -6,804,715	0	0
<b>Balance</b>	<b>\$ 4,851,294</b>	<b>\$ 6,773,720</b>	<b>\$ 7,236,872</b>	<b>\$ 4,619,785</b>

CPE = Certified Public Expenditures

## Health Care Transformation Account

	Actual FY 2009	Estimated FY 2010	Gov. Rec. FY 2011
Revenues			
Balance Forward	\$ 24,508,189	\$ 23,331,464	\$ 18,957,252
Balance Adjustment	327	0	0
Insurance Premiums	477,158	530,000	500,000
Federal Aid-Categorical	20,397	0	0
Interest	558,673	500,000	440,000
Total	<u>\$ 25,564,744</u>	<u>\$ 24,361,464</u>	<u>\$ 19,897,252</u>
Appropriations/Expenses			
Medical Exams and Dev. of Health Plans	\$ 556,800	\$ 556,800	\$ 556,800
Medical Information Hotline	150,000	100,000	100,000
Broadlawns Administration	230,000	290,000	290,000
Medical Assistance	0	0	0
Other Health Partnership Activities	900,000	600,000	600,000
Audits, Performance Evaluations, and Studies	400,000	125,000	125,000
DHS Administrative Costs	1,132,412	1,132,412	1,132,412
Dental Home for Children	1,000,000	1,000,000	1,000,000
Mental Health Transformation Pilot	250,000	0	0
Tuition Assistance	500,000	50,000	50,000
DHS Medical Contracts	0	1,300,000	1,300,000
Elder Affairs Case Management Upgrade	0	200,000	0
Total Appropriations/Expenses	<u>\$ 5,119,212</u>	<u>\$ 5,354,212</u>	<u>\$ 5,154,212</u>
Refunds	30,416	50,000	50,000
Total Appropriations and Transfers	<u>\$ 5,149,628</u>	<u>\$ 5,404,212</u>	<u>\$ 5,204,212</u>
Reversions	\$ -2,916,348	\$ 0	\$ 0
Balance	<u><u>\$ 23,331,464</u></u>	<u><u>\$ 18,957,252</u></u>	<u><u>\$ 14,693,040</u></u>

## Temporary Assistance for Needy Families (TANF) Fund

	Actual FY 2009	Estimated FY 2010	Gov. Rec. FY 2011	Legislative Action FY 2011
<b>Revenues</b>				
Beginning Balance	\$ 23,453,831	\$ 11,739,830	\$ 6,536,551	\$ 6,536,551
TANF Payment	130,993,952	130,993,952	130,993,952	130,993,952
Emergency TANF Funds	0	10,226,991	23,119,732	17,678,279
Refund due to CIETC Settlement	0	0	0	0
<b>Total</b>	<b>\$ 154,447,783</b>	<b>\$ 152,960,773</b>	<b>\$ 160,650,235</b>	<b>\$ 155,208,782</b>
<b>Appropriations</b>				
Family Investment Program				
Family Investment Program	\$ 26,101,513	\$ 38,811,394	\$ 59,917,533	\$ 42,054,620
FaDSS	2,998,675	2,448,980	2,448,890	2,898,980
JOBS Program	13,334,528	13,026,796	13,084,528	12,411,528
Technology Needs	1,037,186	1,037,186	1,037,186	1,037,186
Early Childhood Development	7,350,000	6,850,000	6,850,000	6,350,000
HOPES	200,000	0	0	0
Child Abuse Prevention	250,000	125,000	125,000	125,000
Pregnancy Prevention	1,930,067	1,327,878	1,327,878	1,930,067
Child Care Assistance	18,986,177	18,986,177	12,382,687	16,382,687
Child Care Direct Assistance	8,900,000	6,845,000	0	0
Child and Family Services	32,084,430	32,084,430	32,084,430	32,084,430
General Administration	3,744,000	3,744,000	3,744,000	3,744,000
Field Operations	18,507,495	21,659,136	21,659,136	31,296,232
MH/DD Community Services	4,894,052	4,894,052	4,894,052	4,894,052
Local Administrative Costs	2,189,830	1,094,915	1,094,915	0
Child Support Recovery Unit	200,000	0	0	0
<b>Total Appropriations</b>	<b>\$ 142,707,953</b>	<b>\$ 152,934,944</b>	<b>\$ 160,650,235</b>	<b>\$ 155,208,782</b>
Reversions	0	-6,510,722	0	0
<b>Ending Balance</b>	<b>\$ 11,739,830</b>	<b>\$ 6,536,551</b>	<b>\$ 0</b>	<b>\$ 0</b>

CIETC = Central Iowa Employment and Training Consortium  
FaDSS = Family Development and Self Sufficiency Success  
HOPES = Healthy Opportunities for Parents to Experience Success  
MH/DD = Mental Health/Developmental Disability

## FY 2011 One-Time Funding Sources by Fund

FY 2011 One-Time Funding		FY 2011
Cash Reserve Fund		
HF 2531	DOM Operations - CRF - Admin/Reg	\$ 260,000
HF 2531	Terrace Hill Operations - CRF - Admin/Reg	168,494
HF 2531	DNR Facility Rent - CRF - Agric/DNR	300,000
HF 2531	Dept. of Education Preschool (CRF)	4,000,000
HF 2532	Iowa Jobs for American Graduates (CRF) - Educ.	540,000
HF 2531	Medicaid Cash Reserve - HHS	187,800,000
HF 2531	Shelter Care-CRF - HHS	500,000
HF 2531	Exec. Council Perf. Of Duty - CRF - Standings	10,583,628
HF 2531	Property Tax Credit Fund - CRF - Standings	54,684,481
HF 2531	Power Fund - CRF - Standings	2,000,000
HF 2531	DOM Appropriation Contingency - CRF - Standings	5,000,000
	Subtotal	<b>\$ 265,836,603</b>
Underground Storage Tank Fund		
HF 2531	DAS Autism Coverage-UST - Admin/Reg	\$ 140,000
HF 2531	DAS Medication Therapy Mgmt-UST - Admin/Reg	543,000
HF 2531	Insurance Info Exchange-UST - Admin/Reg	150,000
HF 2531	CJJP-Public Safety Advisory Bd-UST - Admin/Reg	140,000
HF 2531	IDALS-Fuel Inspection-UST - Ag/DNR	250,000
HF 2531	DNR-Database Modification-UST - Ag/DNR	100,000
HF 2531	DNR-Technical Tank Review-UST - Ag/DNR	200,000
HF 2531	DED-Taiwan Trade Office-UST - Econ Dev.	100,000
SF 2367	Regents - UST - Educ	9,000,000
HF 2531	Vocational Rehab - Farmers with Disab (UST) - Educ.	97,000
HF 2531	Sac & Fox Education - UST - Educ	90,000
HF 2531	Braille & Sight Saving School-UST - Educ	137,000
HF 2531	School for the Deaf-UST - Educ	233,000
	Underground Storage Tank Appropriations - HHS	7,000,000
HF 2531	DPH - Pharmaceutical Disposal-UST - HHS	150,000
HF 2531	DHS-Child & Family Services-UST - HHS	1,000,000
HF 2531	School Foundation Aid-UST - Standings	5,100,000
	Subtotal	<b>\$ 24,430,000</b>
Medicaid Fraud Account		
HF 2531	Dependent Adult Abuse - MFA - Admin/Reg	\$ 250,000
	DIA - Medicaid Fraud Approp - HHS	1,339,527
	Subtotal	<b>\$ 1,589,527</b>
Penalty and Interest Fund		
	IWD Field Office Increase - Econ Dev	\$ 302,427
	Subtotal	<b>\$ 302,427</b>
School Infrastructure Fund		
HF 2531	Instructional Support - SIF -Standings	\$ 7,500,000
	Subtotal	<b>\$ 7,500,000</b>

## FY 2011 One-Time Funding Sources by Fund

FY 2011 One-Time Funding		FY 2011	
Senior Living Trust Fund			
	Medicaid SLTF - HHS	\$	39,080,435
	Dept. on Aging - SLTF - HHS		8,486,698
	IFA - SLTF - HHS		700,000
	Subtotal	\$	<b>48,267,133</b>
American Recovery and Reinvestment Act (ARRA)			
	Medicaid ARRA - HHS	\$	217,409,636
	Child Care Assistance ARRA - HHS		15,755,256
	IowaCare ARRA - HHS		8,450,077
	State Resource Center ARRA - HHS		5,833,974
	Adoption Enhanced ARRA FMAP Funding - HHS		3,131,346
	Foster Care Enhanced ARRA FMAP Funding - HHS		1,189,151
	Hospital Assessment ARRA FMAP - HHS		5,305,182
	ARRA Benefit from the Quality Assur. Trust Fund - HHS		3,200,000
	Emergency TANF		17,678,279
	School Aid - Block Grant Educ. ARRA		47,947,887
	Subtotal	\$	<b>325,900,788</b>
Carryforwards			
SF 2366	Empowerment Preschool (FY10 Carryforward)	\$	877,215
	Child Care Assistance FY 2010 Carry forward		8,881,827
	Medicaid Carryforward		36,339,411
	CFS to Adoption Transfer		2,807,389
	Decat Carryforward to fund Waiver Reduction		1,925,000
	Toledo Juvenile Home Eldora Transfer		110,000
	HCTF Carryforward		1,348,678
	Vets Home Carryforward Transfer to Field		1,000,000
	Subtotal	\$	<b>53,289,520</b>
Pharmaceutical Settlement Account			
	Amount greater than usual year.	\$	2,500,000
	Subtotal	\$	<b>2,500,000</b>
Merchant Marine Fund			
	Veteran County Grant Program	\$	90,000
	Subtotal	\$	<b>90,000</b>
Other			
	SAMSHA (Circle of Care) Increased Match	\$	625,306
	Hospital Assessment	\$	4,653,400
	PSEF/Victim Comp Fund off the top difference		235,000
	Subtotal	\$	<b>5,513,706</b>
Grand Total		\$	<b>735,219,704</b>

\*Note - This list only includes one-time appropriations and carryforward used in FY 2011 and not built-in increases for FY 2012.